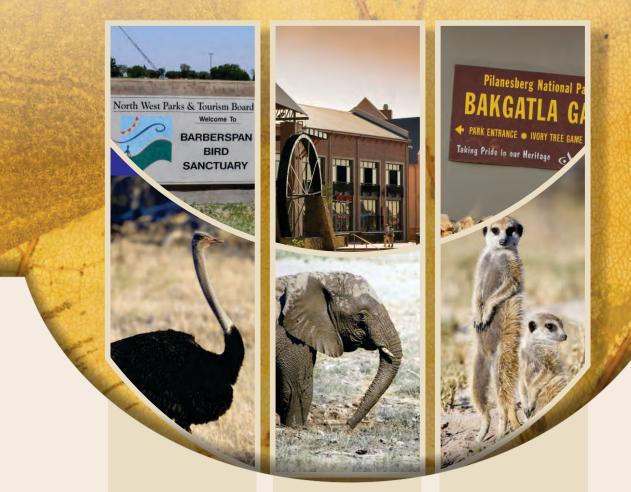


North West Province

Department of Tourism

Annual Performance Plan 2017/18



"A Re Yeng Bokone Bophirima"







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······FOREWORD······

By The Member Of Executive Council (MEC) Responsible For The Department Of Tourism



The word "tourism" invokes many and differing thoughts in the minds of people, especially people in our communities. Some think of excotic places and resorts; high costs of accomodation, meals and excursions and long travels to reach a destination.

The Department of Tourism has been given the mammoth task of marketing the North West Province locally to our people, nationally across Provinces as well as to our international community. The brand proposition "A Re Yeng Bokone Bophirima" succinctly captures this ambition and we are confident that it is attainable and will bear fruits for our Province and its people.

Tourism in the last year, attracted 9 million visitors into our country and our share of the 9 million has managed to

sustain close to 170 000 jobs. This is no small figure if one considers the economic challenges and geographical spread of our province. According to stats South Africa, the economy grew by only 1.3% in 2015 and slowed to 0,3% by the end of 2016.

The National Development Plan requires progress on a broad front and three priorities stand out in this regard:

- Raising employment through accelerated economic growth;
- Improving education, skills development, and innovation; and
- Building the capacity of the State to play a developmental and transformative role (NDP, 2011)".

The Premier pronounced ACT (Agriculture, Culture and Tourism) as an important concrete for our economic transformation and growth. This for us means, ensuring inclusive economic participation of previously marginalised people into the mainstream economy; promoting ownership; diversification of products and maximum use of the land especially in Villages; Townships and Small Dorpies (VTSD) economies across our Province. Traditional leaders play a significant role in the development of infra structure in their villages and our youth and women particular taking up the business challenges and ensuring that every village has products that set out their competitive advantage and economic spin offs.

During the 2017/18- 2019/2020 medium term the department will accelerate its momentum and become more assertive and strategic in its approach.

The department will through Reconciliation, Healing and Renewal; Setsokotsane and Saamtrek-Saamwerk:

collaborate with Departments like Rural, Environment and Agricultural Development (READ);
 Public Works& Roads (DPW&R); Community Safety and Transport Management (COSATMA);

- Education and Sport Development (DE&SD); Culture, Arts and Traditional Affairs (CATA); Local and District Municipalities to address the infrastructure challenges;
- foster strategic partnerships with potential investors, and to this end the Department is confident that the state agency of the North West Tourism Board is appropriately positioned to play a catalytic role
- operationalise the Provincial Tourism Sector Strategy in such a way that North West Province becomes a destination of choice by focusing mainly on the domestic front and exploring opportunities presented by the international market.
- dispel the myth that Tourism is for the elite by aggressively targeting the VTSD communities. To this end an aggressive transformation strategy for the VTSD will be explored.
- maximise within our means, opportunities for the special groups like the youth, people living with disability and women;
- assist and focus our resources towards training, development and empowerment of

Emerging Tourism product owners including growing interest in Tourist Guides and Tour Operator services.

• Explore through Strategic Partnership Economic and Employment opportunities within the BRICS (Brazil, Russia, India, China and South Africa) communities.

The Departmental overall strategic focus areas will be guided by the marching orders articulated in the State of the Province Address (SOPA 2017) by Hon. Premier, of which details are well unpacked in the respective Core programmes.

The Department is confident, ready and poised to take the North West Province to new heights and ensure that it is the most visited Province by the year 2020. To this end the Department will take everyone on this journey because Tourism is everyone's business.

DESBO MOHONO
MEC for Tourism

DATE: 16/03/2017

OFFICIAL SIGN-OFF

We certify that this Annual Performance Plan for 2017/18:

- Was developed by the collective management of the Department of Tourism including the North West Tourism Board under the guidance of the Head of the Department and the Executing authority.
- Takes into account all the relevant policies, legislation and other mandates for which the Department of Tourism is responsible.
- Furthermore, it accurately reflects the strategic goals and objectives which the Department of Tourism will endeavour to achieve over the period 2017/18.

MR JABULANI RADEBE

Director: Strategic Planning, Monitoring and Evaluation

DATE: 16/03/2017

MR MOTSEPE MOILOANYANE

Chief Financial Officer

DATE: 16/03/2017

ADVOCATE NEO SEPHOTI

Accounting Officer

DATE: 16/03/2017

MRS DESBO MOHONO MEC For Tourism

DATE: 16/03/2017

ABBREVIATIONS AND ACRONYMS

Α

AFS - Annual Financial Statement

AG - Auditor General

APP - Annual Performance Plan
AGSA - Auditor-General of South Africa

В

BAS - Basic Accounting System
BTO - Budget and Treasury Office

C

CATA - Culture Arts and Traditional Affairs

CBP - Community Based Planning

COSATMA - Community Safety and Transport Management

D

DESD - Department of Education and Sports Development

DGDS - District Growth and Development Strategy

DM - District Municipality

DMC - Departmental Management Committee

DOT - Department of Tourism

DPC - Departmental Procurement Committee

DPSA - Department of Public Service and Administration

DPWR - Department of Public Works and RoadsDr KK - Dr Kenneth Kaunda District Municipality

Dr RSM - Dr Ruth Segomotsi Mompati District Municipality

DTI - Department of Trade and Industry

Ε

EAP - Employee Assistance Programme

ECGA - Economic Cluster on Governance and Administration

EEA - Employment Equity Act

EEP - Employment Equity Programme

EIDC - Economic and Infrastructure Development Cluster

EMC - Executive Management Committee

EXCO - Executive Committee

F

FDI - Foreign Direct Investment

FY - Financial Year

G

GCIS - Government Communications Information Services

GRAP - Generally Recognized Accounting Practices

GVA - Gross Value Added GDP - Gross Domestic Product Н

HDI - Historically Disadvantaged Individuals

HoD - Head of Department

HRD - Human Resource DevelopmentHRM - Human Resource ManagementHRP - Human Resource Planning

ICT - Information Communication Technology

IDP - Integrated Development Planning IGR - Inter-Governmental Relations

K

KRA - Key Result Area

L

LED - Local Economic Development

LTB - Local Tourism Bureaux

M

MEC - Member of Executive Council

MICE - Meetings, Incentives, Conferences & Events

MFMA - Municipal Finance Management Act

MINMEC - Minister & MEC

M&E - Monitoring & Evaluation

MTEF - Medium Term Expenditure Framework
 MTSF - Medium Term Strategic Framework
 MSP - Municipal Services Partnerships

MUNIMEC - Municipalities & MEC

Ν

NDP - National Development Plan
 NDT - National Department of Tourism
 NGO - Non-Governmental Organization

NMMDM - Ngaka Modiri Molema District Municipality
 NSDP - National Spatial Development Perspective
 NSDS - National Spatial Development Strategy

NT - National Treasury

NTSS - National Tourism Sector Strategy

NWPB - North West Parks Board NWTB - North West Tourism Board

0

OD - Organizational Development

OHSA - Occupational Health and Safety Act

OHS - Occupational Health & Safety

OOP - Office of the Premier

Ρ

PA - Performance Agreement
PAC - Performance Audit Committee
PDP - Provincial Development Plan
PEC - Provincial Executive Council
PFMA - Public Finance Management Act

PGDS - Provincial Growth and Development Strategy
PMDS - Performance Management Development System

PMS - Performance Management System

PPPFA - Preferential Procurement Policy Framework Act

PSA - Public Service Act

PSDF - Provincial Spatial Development Framework

PSR - Public Service Regulations

PTSS - Provincial Tourism Sector Strategy

Q

QPR - Quarterly Performance Report

R

RHR - Reconciliation Healing and Renewal

S

SCM - Supply Chain Management SDA - Skills Development Act

SDBIP - Service Delivery Budget Implementation Plan

SDF - Skills Development Facilitator

SEDA - Small Enterprise Development Agency

SLA - Service Level Agreement SME - Small Medium Enterprises

SMME - Small, Medium and Micro Enterprises

SONA - State of the Nation Address
SOPA - State of the Province Address

SWOT - Strengths, Weaknesses, Opportunities and Threats

T

TBCSA - Tourism Business Council of South Africa
TGSA - Tourism Grading Council of South Africa

TOR - Terms of Reference
TSA - Tourism Satellite Account

V

VTSD - Villages Townships and Small Dorpies

W

WSP - Workplace Skills Plan



PART A: Strategic Overview

PART A: STRATEGIC OVERVIEW

1. SITUAATIONAL ANALYSIS

The strategic positioning of the North West Province

North West Province popularly known as the "Platinum Province" is centrally located on the subcontinent with direct road and rail links to all southern African countries and with its own airport near the capital city, Mahikeng.

The main Cape Town to Zimbabwe railway line runs through the Provincial capital of Mahikeng, linking North West Province to several southern African countries, including Angola, Zambia and Botswana. An extensive road network connects the major commercial centres of the province to the rest of the country through a network of 1 785 km of national roads. The vital east-west corridor links the east Africa seaboard at Maputo to the West African seaboard at Walvis Bay, running through the North West en-route.

Tourism in the Province

North West province has in the past focused mainly on 'Business Tourism', a place for companies to hold conferences away from the work environment. Conference venues and facilities are scattered throughout the province and cater to large groups looking for a quiet and beautiful surrounding in which to work. This has also been the focus of the Provincial Tourism Board, but recently the focus had shifted to the local and international visitors coming to the province for a variety of reasons including but not limited to holiday, sport, comedy, music festivals and various extravaganza in Sun City, in the Bojanala District.

Provincial facilities are constantly under renovation and construction with the aim of completing these resources for future use and tourism attraction. The Royal Bafokeng Sports Palace as well as the Marang Hotel in Bojanala are some of the venues that have been completed and are enjoying economic success since being in operation. The University of North West Potchefstroom campus has an Olympic sized swimming pool that can host swimming galas and needs to be marketed to attract events into the province thereby further boosting the tourism business. There is still concern with regards to the lack of accommodation for the quantity of visitors into the Province per annum.

The Department estimates that the province requires an additional 4000 beds which shortage is an obstacle that the Department of Tourism is trying to overcome by encouraging the private sector to come up with alternate forms of accommodation other than long term investments such as hotels. The department is also encouraging home stays including development of products in our VTSD areas. This will be captured in the development of the VTSD Tourism Action Plan.

Major Tourist Destinations

Groot Marico, Hartebeespoort and Lichtenburg are the major tourist destinations in the Province with their unique historical background and special places of interest. Potchefstroom, Rustenburg and Vryburg combine a strong mining and agricultural economy with various tourist attractions. Klerksdorp

in Dr. Kenneth Kaunda District is the centre of a large mining and agricultural economy and boasts the second largest grain co-operative in the world. These connections fit neatly into the Provincial Strategic thrust of ACT, also known as the Provincial economic growth points.

Economy

The mainstay of the economy of North West Province is mining which generates more than half of the province's gross domestic product and provides jobs for a quarter of its workforce. The Northern and Western parts of the Province have many sheep and cattle farms and game ranches. The eastern and southern parts are crop-growing regions that produce maize (corn), sunflowers, tobacco, cotton, and citrus fruits. The North West Province is the fourth largest Provincial contributor to GDP after Gauteng, KwaZulu-Natal and the Western Cape, it produces 5, 7% of South Africa's GDP with mining, agriculture and manufacturing contributing the largest portion. Tourism is the fourth most important economic sector in this predominantly rural and scenic province.

In terms of the economic situation, the official unemployment rate is estimated at 28% in 2016, and the Population of working-age-economic population in the North West Province is estimated at 2.4 million in 2016.

Domestic tourism is also an important source of revenue and employment, contributing 52% of total tourism consumption. The Department is working towards synchronising the National Tourism Sector Strategy with the Provincial one developed in 2015/16. The focus of the Department will be influenced by these sector strategies and driven by the Provincial Concretes pronounced by EXCO which are as follows:

- Agriculture; Culture and Tourism (ACT);
- Villages: Townships and Small Dorpies (VTSD):
- Reconciliation; Healing and Renewal (RHR);
- · Setsokotsane; and
- Saamwerk- Saamtrek

a) Demographic profile

The North West Province is bordered on the North by Botswana, on the South by the provinces of Free State and the Northern Cape, and on the North East and East by the Limpopo Province and Gauteng, covering 118,797 square km (45,869 square miles).

In 2011 the population of the North West Province was estimated to be 3 .51 million (out of a total of an estimated 56.7 million (census 2011) people living in South Africa); about 70 % of the people in the North West Province live in the rural areas. The majority of the province's residents are the Tswana people. Smaller groups include Afrikaans, Sotho, and Xhosa speaking people. English is spoken primarily as a second language.

The Province has the lowest number of people aged 20 years and older (5,9%) who have received higher education. The literacy rate is however in the region of 57%.

The official unemployment rate is estimated at 28.9% in 2016. In the same token the Province recorded the second largest increases by 4.1%.

The status of Tourism in the North West Province

The number of overseas Tourist to our shores declined in 2015, falling from 9.5 million in 2014 to 8.9 million in 2015. The drop in the number of visitors didn't slow the tourism industry's contribution to employment, though. The industry created 32186 new jobs in 2015, raising the tourism work force from 679 560 individuals in 2014 to a total of 711 746 individuals.

It is worth noting important historical sites in the province including Mahikeng, the traditional capital of the Barolong people, where a British garrison was placed under siege by Afrikaners during the Boer War (1899-1902); Lotlamoreng Cultural Village near Mahikeng, which re-creates a traditional African village. The province has several national parks. The largest being Pilanesberg Game Reserve near Sun City. Sun City recently re-opened and refurbished as an entertainment centre now dubbed Sun Central. It has proven to be a major tourist attraction with thousands flocking to Sun City every week to take advantage of the good weather and entertainment. Our Strategic approach in this regard is to exploit these as our comparative and competitive advantage.

Mining

The mainstay of the economy of North West Province is mining, which generates more than half of the province's gross domestic product and provides jobs for a quarter of its workforce. The chief minerals are gold, mined at Orkney and Klerksdorp; Uranium, mined at Klerksdorp; Platinum, mined at Rustenburg and Brits; and Diamonds, mined at Lichtenburg, Christiana, and Bloemhof. Bokone Bophirima and Limpopo Provinces are the only two platinum producing provinces in the country and we need to support agencies that have a developmental agenda to encourage beneficiation to ensure that this sector creates jobs for our young people and lures investors for the much needed infrastructure development.

Agriculture (ACT)

Agriculture is the only sector, apart from mining in which the North West is acknowledged to have a comparative advantage over the other provinces. The agricultural sector produces 13% of provincial GDP and provides jobs for 18% of the labour force in the Province. The main crops are sunflower seeds, groundnuts, maize, wheat and cattle. The Eastern part of the Province has a higher rainfall so it produces vegetables, flowers and poultry. Horticulture and bio-fuels show particular promise for expansion and the North West already has several bio-fuel initiatives underway. There is huge potential of aqua farming and we need to take advantage of this to grow this sector.

a. An Integrated Tourism Development Approach

Integrated tourism planning and development remains a challenge in the Province due to continued silo planning and the coordination of planning cycles across the spheres of Government, including the private sector. In this instance, Inter-Governmental relations and key stakeholder participation becomes critical. While there are stakeholder engagements, it will be critical for the Department to strengthen and refocus institutional arrangements to promote inter-governmental relations as well as the relations with the private sector.

The Department will continue with the MUNIMEC (Municipalities and MEC) structures to engage Mayors on issues impacting on tourism development and growth. Equally, the Department will continue to participate at National Tourism structures to reinforce and build on the relations with National Government departments as well as the establishment of Tourism Associations and other Community-based tourism organizations. The Premier will continue to provide co-ordination and leadership in this regard. The Premier through the 2016/17 SOPA has emphasised on the need to accelerate the "A Re Yeng Bokone Bophirima" brand property with the North West Tourism Board, taking the lead on marketing the brand and the Province extensively.

Through improved institutional arrangements we will ensure alignment in the implementation of the revised National Tourism Sector Strategy as well as other development policy documents. Critical focus areas such as destination promotion and marketing of the country and the subsidiary Provincial destinations, Tourism Transformation and Tourism Skills development as well as Governance and policy issues will be prioritized.

b. Supply Side

One of the critical success factors that impact on the performance of a destination is the supply of tourism consumption points and related services. This means that as a destination, there is a critical need in exploring a rigorous tourism product diversification and infrastructure development. To this end, local government involvement is critical as Tourism products are in their localities. Deliberate engagement of traditional leaders will see us bring to life the VTSD product scoping and development to ensure that each of them have an attraction to any discerning tourist.

c. Funding

Funding for the tourism mandate continues to be a challenge. There are huge expectations by both the sector and the province on collaboration and support and the department does not have the adequate resources to compete with the big three Provinces: Kwazulu Natal, Gauteng and Western Cape. This further poses a challenge resulting in low levels of investment by both the Public and Private Sectors in the tourism economy. The implication is that the industry may not be able to create the much needed jobs, take up enterprise opportunities and most importantly forge ahead in the development of tourism products and supporting infrastructure that is required. The province would need to be deliberate in its engagement for adequate funding of its mandate to be able to reach the provincial ambition of being the 4th most visited province in the country by 2020.

1.1 Performance Delivery Environment Global Tourism Trends

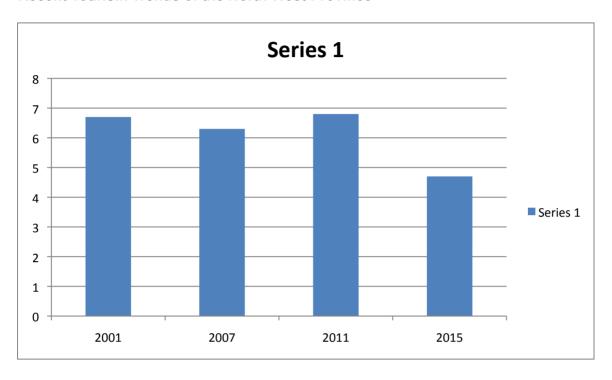
According to the South African Tourism 2014 Annual Tourism Report, International tourist arrival grew by 7% in 2014, a record of 1.138 billion arrivals. According to the studies conducted, despite global economic challenges, international tourism results were well above expectations with an additional 51 million International Tourist travelling the whole world in 2014.

The study further reveals that demand for international tourist was strongest for destination in the America (7.4%), Asia Pacific (5.3%) and Europe (3.9%). Africa on the other hand attracted 1.3 million additional arrivals (+2.3%) reaching a new record of 56 million tourists driven by Sub-Saharan

destination (3.3%). South Africa performed moderately in 2014, with 9.5 million tourist arrivals, an increase of 6.6% over 2013. South Africa is ranked 33 in terms of tourist arrivals in 2014 and is down from its previous rank of 30.

The table below depicts the recent Tourism trends in the province.

Recent Tourism Trends of the North West Province



Provincial Tourism Performance

North West Province continues to be amongst the 3 least visited destination in South Africa in terms of domestic trips and International arrivals. According to South African 2014 annual report, the North West Province had a market share of 5, 3% from the total South African tourist arrival. This translates to a 3% increase from 493 197 in 2013 to 508 537 in 2014. This is an indication of quantitative growth on accommodation for visitor arrivals.

Key issues that influence this current position of Destination Bokone Bophirima include but not limited to the following:

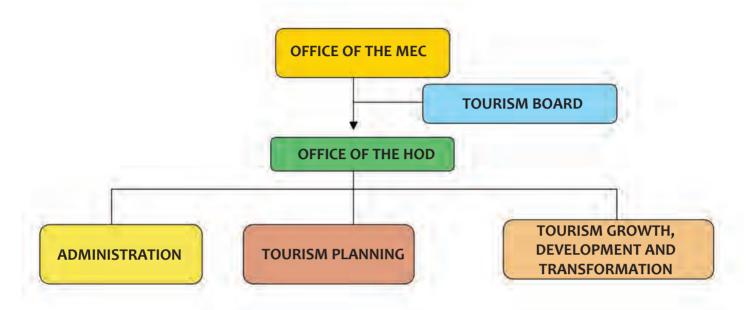
- 1. Declining tourism spend due to the economic market performance;
- 2. Inadequate investment in new Tourism sites and products;
- 3. Declining marketing spend (in Rand value); and
- 4. Lack of appropriate capacity in terms of human capital (number and the skill set to achieve set objectives).

A number of Tourism products and attraction sites are experiencing financial distress as a consequence of the current economic climate changes that included but not limited to the new visa regulations implemented in the first quarter of 2015 and the perceived escalating crime levels. The Department had, in consultation with key industry stakeholders convened a Tourism Round Table

discussion to develop a Tourism Rescue plan. The plan sought to address both the short to medium term issues as highlighted above. The visa regulations have since been amended by the Department of Home Affairs and this has seen marked improvements in tourist arrivals for the second quarter of the year.

Accessibility to the destination plays a critical role in increasing the propensity to travel by tourists. Destination North West has established airlift routes: Cape Town /Pilanesberg; Mahikeng/OR Tambo and OR Tambo/ Pilanesberg, to ease challenges of access. It remains critical that these initiatives remain sustainable for the purposes of increasing feet into destination North West. It will therefore be critical that all awareness and marketing initiatives ensures that potential tourists begin to optimally use such services. To this end, we will continue engaging with the Department of Community Safety & Transport Management in our quest for better infrastructure and a world class experience at our airports.

1.2 The Organisational Environment Departmental Top Structure



Since its inception following the reconfiguration process in 2014 the Department has been working towards strengthening its organisational structure for effective operation and maximised service delivery. The interim structure has to date been filled with all strategic senior management posts. The filling of these posts brought about a paradigm shift in as a far as the Employment Equity is concerned. Key posts in this structure have been funded and filled; and this will enable the department to function at least optimally pending the final structure.

The North West Tourism Board, on the other hand, was established and enacted into law by the North West Tourism Board Act, 2015. The Board continues to fine tune its operations through the Development of 2016/17 Annual Performance Plan and the corresponding 5 year strategic plan. The Board has appointed a Chief Executive Officer but has financial challenges to fill its senior Executive Management roles. To this end, our engagements with Treasury continue to correct the baseline of the Board and ensure that it is adequately funded to meet its legislative obligations and mandate.

1.2.1 Challenges

The Department has been tasked with ensuring that Bokone Bophirima becomes the 4th most visited Province by 2020. This is an ambitious target and the Department is furiously working towards achieving it despite the hurdles that have been identified.

i) Administration

Purpose: To provide corporate support to the entire department as well as strategic leadership through the offices of the Executing Authority (political) and Head of Department (administrative) respectively.

The MPAT (Management Performance Assessment Tool) is widely used in the Public Service to enforce compliance with applicable policies and legislation such as the PFMA, the outcome of which is transparent, accountable, efficient and effective governance. During the 2017/18, the Department will be working towards achieving the maximum score of 4 on MPAT 1.6.

ii) Tourism Planning

Purpose: To facilitate the development and growth of the tourism sector in the North West Province. The programme is intended to focus on the following; broad areas:

- a. The development and implementation of Tourism Development Policies and Strategies;
- b. The development of enablers towards transformation, growth and capacity building for the tourism sector in the Province;
- c. The regulation and implementation of developed norms and standards towards responsible and sustainable tourism practices, including tourist guiding;

iii) Tourism Growth, Development and Transformation

Purpose: To manage Tourism growth and development through Tourist Guiding, Tourism Business registration, Transformation and Education and quality assurance programmes.

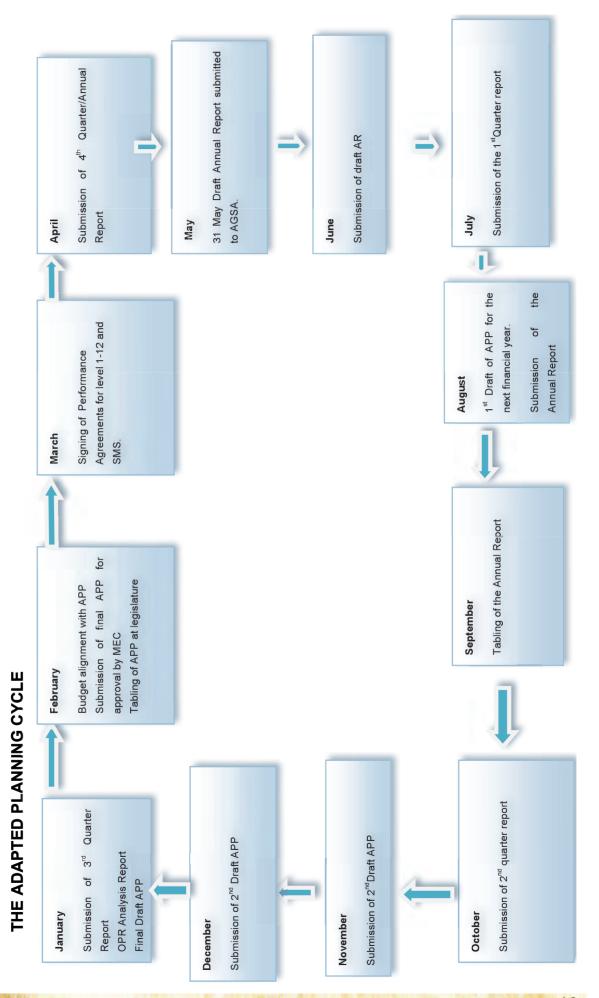
The creation of the North West Tourism Board should be seen as both the strength and opportunity for growth, development and transformation.

1.2.2 Description of the Strategic Planning Process

The Strategic Planning process in the Department followed the consultative process. The following process was followed in developing the 2017 - 2020 APP:

- Inputs from all Programmes were received and consolidated into 2nd Draft in October 2016.
- One-on-one consultation with the Monitoring and Evaluation unit in the Office of the Premier
 were held with a view of conducting quality assurance and ensuring that Provincial policies
 as encapsulated in the State of the Province Address are aligned with the broader strategic
 objectives of the Department.

The Planning in Government broadly follows the cycle as depleted below:



1.2.3 Vision

Leading a dynamic, sustainable, diversified and vibrant tourism sector for the North West Province.

1.2.4 Mission:

To lead and grow a dynamic, sustainable, diversified and vibrant tourism sector for the North-West Province through:

- Promoting partnerships and collaboration with all key stakeholders, in particular the private sector;
- Promoting Cultural and Heritage Tourism in the North West;
- Strengthening institutional capacity;
- Promote good corporate and cooperative governance; and
- Branding and marketing of North West province as a tourism destination; and
- · Creativity and innovation.

1.2.5 Values

The following values, some of which are derived from the Constitution, underpin the activities of the Department of Tourism.

a) Responsive:

The department shall inculcate the culture of <u>responsiveness</u> in executing its mandate. This will be achieved through much improved turnaround in the provision of services.

b) Fairness

The Department will at all times act in a **fair** manner towards executing its responsibilities.

c) Equity

The Department is committed to treating all its clients and employees **equitably** in all respects.

d) Accessibility

The Department will strive to be <u>accessible</u> to stakeholders and role players in the course of executing its responsibilities.

e) Transparency

The Department undertakes to be **transparent** in the conduct of its business in entirety.

f) Accountability

The department will at all-times ensure **accountability** for its business actions and decisions.

g) Participation

The Department will promote **participation** in all areas of its responsibility to satisfy the needs of its clients and stakeholders.

h) Excellence

The Department will strive for **excellence** both in the execution of its responsibilities as well as to ensure that service excellence becomes a norm within the provincial tourism sector.

i) Creativity and Innovation

The Department undertakes to pursue <u>creativity and innovation</u> as part of its culture in order to achieve the provincial tourism goals.

2. Revision to Legislative and other mandates

The mandate of the Department is to accelerate tourism development, skills development and promotion in the Province. To fulfil this mandate, the department will:

- Provide leadership and administrative support towards Tourism Development and Growth in accordance with legislative imperatives and other relevant policies.
- Contribute to economic growth through a transformed and sustainable tourism sector that will assist to create decent works and sustainable livelihoods.

2.1 Constitutional mandate

Tourism is a core functional area of concurrent national and provincial competence. It is aligned to Schedule 4A of the Constitution of the Republic of South Africa 1996. Schedule 4B of the Constitution identifies Local Tourism as a local government functional area to the extent set out in sections 155(6) (a) and (7). The Constitution of South Africa seeks to heal the divisions of the past and establish a society based on democratic values, social justice and fundamental human rights. Furthermore, it strives to lay the foundations for a democratic and open society in which government is based on the will of the people and every citizen is equally protected by law. Central to the notion of equality is the need to improve the quality of life of all citizens and free the potential of each person; and build a united and democratic South Africa.

2.2 Legislative Mandate

2.2.1 The National Tourism Act No 3 of 2014

The Act was passed in April 2014 to provide for the development and promotion of sustainable tourism

in the country to the benefit of residents and its visitors. It also provides for the continued existence of the South African Tourism Board, the establishment of the Tourism Grading Council as well as to regulate the tourist guide profession, amongst others. It has its aims as to achieve the following, viz to:

- i. Promote the practising of responsible tourism,
- ii. Provide for the effective domestic and international marketing of South Africa as a tourist destination;
- iii. Promote quality tourism products and services;
- iv. Promote growth in and development of the tourism sector; and
- v. Enhance cooperation and coordination between all spheres of government in developing and managing tourism.

The Act describes responsible tourism as a sector which achieves the following:

- a) Seeks to avoid negative economic, environmental and social impact;
- b) Generates greater economic benefit for local people, enhances the well-being of host communities and improves working conditions and access to the tourism sector;
- c) Involves local people in decisions that affect their lives;
- d) Makes positive contributions to the conservation of natural and cultural heritage and to the maintenance of the world's diversity;
- (b) Provides enjoyable experiences for tourists through meaningful connections with local people and a greater understanding of local cultural, social and environmental issues;
- (c) Provides access for physically challenged people; and
- (d) Is culturally sensitive, engenders respect between tourists and hosts, and builds local pride and confidence.

2.2.2 The North West Tourism Board Act 2 of 2015

The North West Tourism Board Act 2 of 2015 has been promulgated following the reconfiguration and governance review processes. The North West Executive Council approved the repeal of the North West Parks and Tourism Board Act of 1997. The repeal of the North West Parks and Tourism Board Act resulted in the establishment of two entities namely:

- The North West Parks Board
- · North West Tourism Board

The North West Tourism Board is responsible for Tourism destination marketing and Tourism skills development and reports to the Department of Tourism.

2.2.3 The Public Finance Management Act, 2000 (as amended)

The Public Finance Management Act (PFMA), 1999 (Act No. 1 of 1999) (as amended) is one of the most important pieces of legislation passed. The Act promotes ethos of good financial management in order to maximize service delivery through the effective and efficient use of state financial resources. The key objectives of the Act are to:

- Modernize the system of financial management in the public sector;
- Enable public sector managers to manage, but at the same time be held more accountable;
- Ensure the timely provision of quality information;
- Eliminate the waste and corruption in the use of public assets; and
- Promote accountability and consequence management for use of public funds.

The Act, which came into effect from 1 April 2000, gives effect to sections 213; 215 to 219 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) for the national and provincial spheres of government. These sections require national legislation to establish a national treasury, to regulate finances of the state.

The PFMA adopts an instructive approach to financial management, which focuses on outputs and responsibilities rather than the rule driven approach of the previous Exchequer Acts. The Act is part of a broader strategy on improving financial management in the public sector.

2.2.4 Policy mandates

The mandate of the Department of Tourism is derived from the existing national and provincial policy frameworks towards the tourism growth and development in the North West Province.

2.2.5 The White Paper on Transformation of the Public Service Delivery (Batho Pele) 1997

The White Paper on the Transformation of the Public Service (WPTPS), published on 24 November 1995, sets out eight transformation priorities, amongst which Transforming Service Delivery is the key.

2.2.6 The National Development Plan (2011)

The National Development Plan is an adopted national strategy intended to eliminate poverty and reduce inequality by 2030 through uniting South Africans. This will be achieved through unleashing the energies of its citizens, growing an inclusive economy, building capabilities, enhancing the capability of the state and leaders working together to solve complex problems. It also aims to raise employment and investment and develop a strategy to address poverty and its impacts by broadening access to employment, strengthening the social wage, improving public transport and raising rural incomes.

The NDP decrees that unemployment rate should fall from 24.9 percent in June 2012 to 14 percent by 2020 and to 6 percent by 2030. It directs that total employment should rise from 13 million to 24 million and that South Africa should strategically position itself to attract offshore business services, and build on the advantage provided by its telecommunications, banking and retail firms operating in other countries. A total of additional 643 000 direct jobs and 326 000 indirect jobs in the agriculture, agro processing and related sectors should be achieved by 2030. Rural economies must be activated through improved infrastructure and service delivery, a review of land tenure, service to small and micro farmers, a review of mining sector commitments to social investment, and tourism investments.

It also directs that Intra-regional trade in Southern Africa should increase from 7 percent of trade to 25 percent of trade by 2030. South Africa's trade with regional neighbours should increase from 15 percent of our trade to 30 percent.

- Department will contribute to the improvements on grading of tourism establishments:
- The Department in collaboration with Department of Education and Sports Development will support the Sporting events through exploration of Strategic Partnerships;
- The Department will explore other critical areas of Tourism and Heritage products such as Agricultural Tourism and Education Tourism through the Inter-Governmental Relations (IGR) forum including LED structures in municipalities:

Furthermore the Department has developed the Departmental Ten Point Plan to give a practical expression to both the SOPA and the Five concretes:

- Mobilise Social and Commercial Investment to expand our Tourism Estate to serve as a catalyst for Job creation, poverty eradication and the inequality reduction in growing the Tourism Economy of the Province
- 2. Facilitate Access to the Tourism Incentive Program (NDT Funding) by Tourism Enterprises located or conducting business within the Villages, Townships and Small Dorpies.
- 3. Establish A Convention Bureau to increase our market Share within the National and International MICE (Meetings, Incentives, Conferencing and Exhibitions).
- 4. Pursue JMAs (Joint Marketing Agreements) with Tour Operators, Media and Tourism Trade within the BRICS Markets.
- 5. Recapitalization and Commercialization of Key Heritage Infrastructure assets to drive Tourism Enterprise Development and Job creation, targeting the Youth and Special Groups.
- 6. Strategically position the Hotel Schools to drive Tourism Skills and development in the Province targeting Youth and Women in the Villages, Townships and Small Dorpies.
- 7. Create Tourism Heritage and Culture Events Brand Properties to generate sufficient Tourism Traffic in the Villages, Townships and Small Dorpies.
- 8. Organize on an Annual basis Media Familiarization Tours to showcase successful Tourism Products and Services located within the Villages, Townships and Small Dorpies.
- 9. Facilitate the Establishment of Village, Township and Small Dorpies Tourism Associations to promote these as Tourism Destinations for Domestic, Regional and International Tourist Markets.
- 10. Provide Tourism Support Program to promote Social History and Rural Tourism in the Villages, Townships and Small Dorpies.

NB: Note that the above are encapsulated in the core programmes of the Department.

2.2.7 The National Spatial Development Perspective (NSDP), 2006

The National Spatial Development Perspective provides a set of principles and mechanisms for guiding infrastructure investment and development decisions, a shared understanding of the national space economy by describing the spatial manifestations of the main social, economic and environmental trends, and an interpretation of the spatial realities and the implications for government interventions.

2.2.8 The White Paper on the development and promotion of Tourism (1996)

The National Tourism White Paper (1996) provides a guiding framework for tourism development in the country. As a lead sector within the national economic strategy, a globally competitive tourism sector will be a major force in the reconstruction and development efforts of the government. The White Paper has the following as principles that will guide the development of responsible tourism in South Africa, viz.:

- iv) tourism will be private sector driven
- v) government will provide the enabling framework for the sector to flourish
- vi) effective community involvement will form the basis of tourism growth
- vii) tourism development will be underpinned by sustainable environmental practices
- viii) tourism development is dependent on and the establishment of cooperation and close partnerships among key stakeholders
- ix) tourism will be used as a development tool for the empowerment of previously neglected communities and should particularly focus on the empowerment of women in such communities
- x) tourism development will take place in the context of close cooperation with other states within Southern Africa
- xi) tourism development will support the economic, social and environmental goals and policies of the government.

2.2.9 The National Tourism Sector Strategy

The National Tourism Sector Strategy was developed in 2011 after the White Paper of Tourism promotion (1996) by the Department of Tourism. It has its main objective as to "grow a sustainable tourism economy in South Africa, with domestic, regional and international components, based on innovation, service excellence, meaningful participation and partnerships". The following are key themes that have been embraced as informing the NTSS, viz.:

Theme 1: Tourism growth and the economy

- To grow the Tourism sector's absolute contribution to the economy
- To provide excellent people development and decent work within the tourism sector
- To increase Domestic Tourism's contribution to the Tourism economy
- To contribute to the regional tourism economy

Theme 2: Visitor experience and the brand

- · To deliver a world-class visitor experience
- To entrench a tourism culture among South Africans

To position South Africa as a globally recognised tourism destination brand

Theme 3: Sustainability and good governance

- To achieve transformation within the Tourism sector.
- · To address the issue of geographic, seasonal and rural spread
- To promote 'responsible tourism' practices within the sector
- To unlock Tourism economic development at a provincial and local government level.

2.2.10 National Heritage and Cultural Tourism Strategy

The broad goals and objectives of this strategy includes but not limited to:

- The provision of strategic guidance to support the integration and coordination of heritage and cultural resources into mainstream tourism for product development and sustainable tourism;
- The utilization of Heritage and Cultural Tourism products through strategic partnerships and participation of local communities, to stimulate livelihoods at community grass-roots levels;
- The provision of an opportunity to raise awareness, increase education and profile the conservation needs of Heritage and Cultural resources for sustainable tourism which is in line with values in respect for Cultural and Heritage as stated in the NTSS.

2.2.11 The National Tourism BEE Charter

The Tourism BEE Charter was adopted as a policy in 2005 and followed by its Tourism Sector Codes of Good Practice as adopted in 2009. The charter acknowledges that the tourism sector is characterised by large disparities in accessing opportunities and benefits mainly owing to the predominance of white ownership along the full value chain. It serves amongst others to:

- Advance the objectives of the Broad-Based Black Economic Empowerment Act no. 53 of 2003 (BBBEE Act);
- Constitute a framework and establish the principles upon which BBBEE will be implemented in the Tourism Sector;
- Represent a partnership programme as outlined in government's Strategy for BBBEE;
- Outline processes for implementing the Scorecard.

2.2.12 National Integrated Small Business Development Strategy

The strategy spells out how small businesses will be supported. The goal of the Department is to create a framework in the business environment to reach the following:

- To increase the contribution of small business towards the economic growth of the Province.
- Make more impact on job creation and reduction of poverty levels in the Province.
- Ensure that there is effective and efficient co-ordination and integration of SMME programmes in the Province. It outlines how government will support small businesses financially and nonfinancially.

2.2.13 Provincial Policies

2.2.13.1 The North West Tourism Master Plan Review Report

The North West Master Plan was developed in 1998 based on the then vision for tourism development in the Province which entailed that 'Tourism in the North West Province develops thrives and grows in an enabling environment conducive to sustainable development, which improves the quality of life, contributes to the economic growth, and transforms the social landscape of the Province'. The Master Plan has the following objectives:

- An enhanced understanding of tourism dynamics in the Province.
- An appropriate policy framework within which to plan tourism development in the Province.
- A tourism growth and development plan through the identification and mapping of the potential tourism development nodes.
- A tourism management system to enable the vision and goals to be achieved through the promotion of tourism.
- Implementation programmes as a bridge between intention and action.

Amongst others, the North West Tourism Master Plan had espoused the following broad principles amongst others as intended to guide responsible tourism in the North West Province:

- Development of tourism will be in close co-operation with neighbouring provinces and states within Southern Africa, within the set framework of policy governing relations with foreign countries:
- Tourism development will be underpinned by sustainable environmental practices and should based on an well-articulated land use plan;

In spite of the adoption of this Strategy, the Master Plan was never implemented towards guiding tourism development in the North West Province. It will however also serve as a source document where appropriate.

In November 2013 the then department responsible for Tourism (DEDECT) embarked on a review process of the Tourism Master Plan. The following are key outcomes of the review report:

- Lack of Integrated Tourism Planning
- Lack of Strategic Partnerships for Tourism Growth Development
- Limited investment in product development
- Lack of integrated marketing strategy
- Infrastructure challenges
- Lack of airlift capacity

1. OVERVIEW OF THE 2017/18 BUDGET AND MTEF ESTIMATES

Table 1.1 : Summary of receipts

		Outcome		Main appropriation	Adjusted appropriation	Revised estimate	Medi	Medium-term estimates	ies
R thousand	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Equitable share 87 436 138 305	87 436	6	133 936	133 936 229 147 230 973 245 173 259 921 275 677	230 973	230 973	245 173	259 921	275 677
Conditional grants	I	ĵ	I	l	I	I	1	I	I
Departmental receipts	I	1	204	114	920	920	889	629	672
Total receipts 87 436 138 305	87 436	138 305	134 140	134 140 229 261 231 523 231 523 245 761 260 550 276 349	231 523	231 523	245 761	260 550	276 349

Table 1.2: Summary of departmental receipts collection

		Ortcome		Main	Adjusted	Revised	Med	Madium tarm actimates	94
				appropriation	appropriation	estimate			
R thousand	2013/14		2015/16		2016/17		2017/18	2018/19	2019/20
Tax receipts –	ı		1	ı	1	I	ı	1	ı
Casino taxes	-	ı	I	I	I	ı	1	1	I
Horse racing taxes	Ī	1	I	I	I	I	1	I	I
Liquor licences	I	I	I	I	I	I	Ī	I	I
Motor vehicle licences	I	ı	I	I	I	I	I	I	I
Sales of goods and services ot	-	1	204	114	550	959	588	629	672
Transfers received	I	I	I	I	I	I	Ī	I	I
Fines, penalties and forfeits	Ī	1	I	I	I	I	1	I	ı
Interest, dividends and rent on	I	1	I	I	I	I	Ī	I	I
Sales of capital assets	Ī	1	I	I	I	I	1	I	ı
Transactions in financial assets	I	I	I	I	I	I	Ī	I	I
Total departmental receipts 204	ı	ı	204	114	114 550	920	288	588 629 672	672

 Table 2.1 : Summary of payments and estimates by programme: Tourism

		Outcome		Main	Adjusted	Revised	Medī	Medium-term estimates	sə
R thousand	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
1. Administration – 44 6		44 613	13 83 631	84 031	84 031 75 933 75 933	75 933	76 218 80 111 84 369	80 111	84 369
2. Tourism Planning	7 170	23 445	13 088	11 034	10 704	10 704	17 880	18 733	19 849
3. Tourism Growth, Development	80 266	70 247	37 331	134 196	144 886	144 886	151 663	161 706	172 131
Total payments and estimates 87 436 138 3	87 436	138 305	134 050	229 261	231 523	231 523	245 761	260 550	276 349

Table 2.2 : Summary of provincial payments and estimates by economic classification: Tourism

		,		Main	Adjusted	Revised	:	;	
		Outcome		appropriation	appropriation	estimate	Medic	Medium-term estimates	es
R thousand	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019120
Current payments	7 170	56 530	109 182	118 603	102 651	102 651	112 056	119 929	127 854
Compensation of employees	5 264	38 090	63 294	72 038	69 238	69 238	72 676	77 752	84 229
Goods and services	1 906	18 440	45 881	46 565	33 413	33 413	39 380	42 177	43 625
Interest and rent on land	I	I	7	I	Ī	I	1	I	Î
Transfers and subsidies to:	80 266	81 360	23 577	108 792	94 777	9477	82 481	86 637	91 489
Provinces and municipalities	1	I	l	ı	l	I	I	ı	I
Departmental agencies and acc	I	10 710	22 600	35 000	Ī	I	1	I	l
Higher education institutions	I	I	I	I	I	I	I	I	I
Foreign governments and inter	I	l	l	l	l	I	I	I	I
Public corporations and private	80 266	70 247	I	73 582	93 427	93 427	82 261	86 404	91 243
Non-profit institutions	I	I	I	l	I	I	I	I	I
Households	I	403	977	210	1 350	1 350	220	233	246
Payments for capital assets	I	415	1291	1866	34 095	34 095	51 224	53 984	92 22
Buildings and other fixed struct	-	62	-	1	32 000	32 000	49 000	51 842	54 745
Machinery and equipment	I	353	1 291	1 866	2 095	2 095	2 224	2 142	2 261
Heritage Assets	I	1	I	I	I	I	1	I	l
Specialised military assets	I	1	I	l	I	I	1	I	i I
Biological assets	I	I	I	l	I	I	I	I	I
Land and sub-soil assets	I	I	I	l	I	I	I	I	I
Software and other intangible a	I	1	ļ	l	Ī	I	I	I	l
Payments for financial assets	I	I	I	l		I	I		
Total economic classification	87 436	138 305	134 050	229 261	231 523	231 523	245 761	260 550	276 349

PART B: PROGRAMMES AND SUBPROGRAMME PLANS

Programme	Sub-Programme
1) Administration	1.1 Office of the MEC
	1.2 Office of the HoD
	1.3 Financial Management Services
	1.3.1 Financial Accounting and Administration
	1.3.2 Supply Chain Management
	1.4 Corporate Services
	1.4.1 Human Resources Management Development
	1.4.2 Strategic Planning, Monitoring & Evaluation
	1.4.3 Legal Services
	1.4.4 Corporate Communication & ICT
2) Tourism Planning	2.1 Research and Policy Development
	2.2 Planning and Sector Performance
3) Tourism Growth, Development	3.1 Tourist Guiding and Regulatory Services
and Transformation	3.2 Tourism Sector and Transformation
	3.3 Tourism Growth and Development

4. PROGRAMME 1: ADMINISTRATION

Purpose: To provide corporate support to the entire department as well as strategic administrative and political direction through the offices of the Head of the Department and Executing Authority respectively.

The Administration programme is comprised of the following components:

- 4.1 Office of the MEC
- 4.2 Office of the HoD
- 4.3 Financial Management Services
- 4.3.1 Financial Accounting and Administration
- 4.3.2 Supply Chain Management

4.4 Corporate Services

- 4.4.1 Human Resources Management Development
- 4.4.2 Strategic Planning and Monitoring & Evaluation
- 4.4.3 Legal Services
- 4.4.4 Corporate Communication &ICT

4.1 Office of the MEC

Strategic Priority Outcome 12: An efficient, effective and development orientated public service.

Strategic Objective	To provide political leadership as relating to the mandate of the Department by 2020.
Objective statement	To politically guide the Department towards the achievement of the tourism mandate as part of contributing to the economic growth of the Province.
Base Line	Reports to the Legislature
Justification	The political mandate and responsibility for tourism growth and development is derived mainly from the manifesto of ruling party
Links	The Constitution of the Republic of South Africa Act No 108 0f 1996 White paper on the development and promotion of Tourism 1996, Tourism Act
	National Tourism Sector Strategy 2011 National Development Plan North West Provincial Development Plan.

4.1.1 OFFICE OF THE MEC: STRATEGIC OBJECTIVES AND MTEF ANNUAL TARGETS FOR 2017/18

Strategic Objective	Five year Strategic		d/Actual rmance	Estimated performance	I	Medium-term targe	ets
	Plan target	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
To provide a political leadership as relating to the mandate of the Department.	80	8	16	20	12	12	12

4.1.2 OFFICE OF THE MEC: STRATEGIC OBJECTIVES AND MTEF ANNUAL TARGETS FOR 2017/18

Perfor	mance Indicator		d/Actual mance	Estimated performance 2016/17	Med	ium-term taı	rgets
		2014/15	2015/16		2017/18	2018/19	2019/20
1.1	Number of IGR for Tourism Development promoted	N/A	4	4	4	4	4
1.2	Coordination with Stakeholder through outreach programme	4	4	4	4	4	4
1.3	Implementation of Minimum Information Security Standards and Records Management Policies	4	4	4	4	4	4

4.1.3 OFFICE OF THE MEC: PERFORMANCE INDICATORS AND QUARTERLY TARGETS FOR 2017/18

Perfor	mance indicator	Reporting period	Annual target		Quarter	ly targets	
			2017/18	1 st	2 nd	3 rd	4 th
1.1	Number of IGR for Tourism Development promoted	Quarterly	4	1	1	1	1
1.2	Coordination with Stakeholder through outreach programme	Quarterly	4	1	1	1	1
1.3	Implementation of Minimum Information Security Standards and Records Management Policies	Quarterly	4	1	1	1	1

RIS	SK STATEMENT	RISK MITIGATION STRATEGY/IES
1.1	Unavailability of MUNIMEC participants to attend meeting	✓ Timeous planning and commitment to the process to ensure co-ordinated planning and implementation.

4.2: OFFICE OF THE HOD (Head Of Department)

Strategic Priority Outcome 12. An efficient, effective and development-oriented public service

Strategic Objective	To provide leadership in executing of mandate of the Department.
Objective statement	To provide strategic administrative leadership through overall coordination of departmental programmes, policies and procedures.
Base Line	The office is chiefly responsible for the overall Administration and Governance which include putting system and policies in place. The need for strong administrative accountability and strategic leadership for the quarterly reports.
Justification	To ensure that the department strategic focus in line with government priorities and programmes, and that the administrative machinery is efficient and effective.
	The Constitution of the Republic of South Africa Act No 108 0f 1996
	The Public Finance Management Act No 1 of 1999 (as amended);
	Public Service Act, 1994 (as amended).
	White paper on the development and promotion of Tourism (1996),
Links	Tourism Act No 3 of 2014
	National Tourism Sector Strategy 2011
	National Development Plan
	North West Provincial Development Plan
	White Paper on transformation of the Public Service

4.2.1 OFFICE OF THE HOD: STRATEGIC OBJECTIVES AND MTEF ANNUAL TARGETS FOR 2017/18

Strategic Objective	Five year Strategic	Audited/Actual Estimated performance 2014/15 2015/16 2016/17			Medium-term targets			
	Plan target			2016/17	2017/18	2018/19	2019/20	
To provide leadership in executing of mandate of the Department.	44	4	8	8	8	8	8	

4.2.2. OFFICE OF THE HOD: PERFORMANCE INDICATORS AND ANNUAL TARGETS FOR 2016/17

Performance indicator		Audited/Actual performance		Estimated Performance	Medium-term targets		
				2016/17	2017/18	2018/19	2019/20
		2014/15	2015/16				
1.1	Coordination of Governance and Risk Management	4	4	4	4	4	4
1.2	Implementation of the Risk Management Plan and Fraud Prevention Plan	N/A	4	4	4	4	4

4.2.3. OFFICE OF THE HOD: PERFORMANCE INDICATORS AND QUARTERLY TARGETS FOR 2017/18

Performance indicator		Reporting	Annual target	Quarterly targets				
		period	2017/18	1 st	2 nd	3 rd	4 th	
1.1	Coordination of Governance and Risk Management	Quarterly	4	1	1	1	1	
1.2	Implementation of the Risk Management and Fraud Prevention Plan	Quarterly	4	1	1	1	1	

RISK STATEMENT		RISK MITIGATION STRATEGY/IES					
1.1	Poor co-ordination of departmental programmes to ensure accurate reporting	✓ Proper planning and assignment of the role of co-ordination to an Office Manager to ensure maximum impact.					

4.3.1 FINANCIAL MANAGEMENTSERVICES Outcome 12: An efficient, effective and development oriented public service

Strategic Objective	To provide effective and efficient Financial Management services within the Department.				
Objective statement	To ensure effective and efficient financial and asset management systems, internal controls, sound budgeting and expenditure systems over the MTSF cycle.				
Baseline	BAS and Walker System.				
Justification	Better financial management and controls.				
Links	Linked to PFMA standards for accounting practice.				

4.3.1.1 FINANCIAL ACCOUNTING AND ADMINISTRATION: STRATEGIC OBJECTIVES AND MTEF ANNUAL TARGETS FOR 2016/17

Strategic Objective	Five year Strategic	Audited/Actual performance		Estimated performance	ı	ets	
,	Plan target	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
To provide effective and efficient Financial management services within the Department	107	21	20	26	15	15	15

4.3.1.1 1 FINANCIAL ACCOUNTING AND ADMINISTRATION: PERFROMANCE INDICATOR AND MTEF ANNUAL TARGETS 2017/18

	PERFORMANCE INDICATORS		l/Actual mance	Estimated Performance 2016/17	Med	dium-term targe	ets
		2014/15	2015/16		2017/18	2018/19	2019/20
1.1	Financial management report compiled and submitted	12	12	11	11	11	11
1.2	Interim and Annual Financial Statements compiled and submitted	4	3	3	4	4	4

4.3.1.3 1 FINANCIAL ACCOUNTING AND ADMINISTRATION : PERFORMANCE INDICATOR AND QUARTERLY TARGETS 2017/18

Per	formance indicator	Reporting	Annual		Quarterly	targets	
		period	target 2017/18	1 st	2 nd	3 rd	4 th
1.1	Financial management report submitted	Monthly	11	2	3	3	3
1.2	Interim and Annual Financial Statements submitted	Quarterly and Annually	4	1 set of Annual Financial Statements	1 set of Interim Financial Statements	1 set of Interim Financial Statement s	1 set of Interim Financial Statements

RISH	(STATEMENT	RISK MITIGATION STRATEGY/IES
1.1	✓ Inadequate expenditure monitoring and reporting	 ✓ Programme managers to report on measured performance vs expenditure incurred ✓ Monthly analysis of expenditure report ✓ Prepare a template for expenditure reporting
1.2	✓ Financial statements (IFS/AFS) not fairly presented	 ✓ Conduct departmental workshops for managers and relevant officials on inputs required for financial statements reporting ✓ Establishment of a budget committee to independently assess financial performance vs non-financial performance ✓ Develop and monitor the implementation of adequate audit action plans (AGSA & internal audit)

4.3.2.1. SUPPLY CHAIN MANAGEMENT: STRATEGIC OBJECTIVES AND MTEF ANNUAL TARGETS FOR 2017/18

Strategic Objective	Five year Strategic			Estimated performance	Medium-term targets			
•	Plan target	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
To provide effective and efficient Financial management services within the Department	188	N/A	4	37	49	49	49	

4.3.2.2. SUPPLY CHAIN MANAGEMENT : PERFOMANCE INDICATOR AND MTEF ANNUAL TARGETS FOR 2017/18

Perf	Performance indicator		I/Actual	Estimated	Medium-term targets			
		performance		Performance	2017/18	2018/19	2019/20	
		2014/15	2015/16	2016/17				
1.1	Approved Procurement Plan	N/A	4	1	1	1	1	
1.2	Percentage of invoices paid within 30 days	N/A	N/A	N/A	90%	90%	90%	
1.3	Percentage of budget spend towards VTSD	N/A	N/A	12	70%	70%	70%	

4.3.2.2 SUPPLY CHAIN MANAGEMENT: PERFORMANCE INDICATOR AND QUARTERLY TARGETS FOR 2017/18

Perf	formance indicator Reporting Annual			Quarterly targets				
		period	target 2017/18	1 st	2 nd	3 rd	4 th	
1.1	Approved Procurement Plan	Annually	1	-	-	-	1	
1.2	Percentage of invoices paid within 30 days	Monthly	90%	90%	90%	90%	90%	
1.3	Percentage of budget spend towards VTSD	Quarterly	70%	70%	70%	70%	70%	

RI	SK STATEMENT	RISK MITIGATION STRATEGY/IES
1.1	Inability to pay suppliers within 30 days	 ✓ Dedicated person assigned to follow up on all invoices submitted ✓ Continuous monitoring of open orders

4.4. HUMAN RESOURCES MANAGEMENT DEVELOPMENT

Strategic Objective	To provide corporate service to the Department by 2019.
Objective statement	To provide good governance and strategic human resource management service with a view of achieving outcome 12, specifically this entails development and implementation of the labour relations policies ,the performance management and development system, the human resource plan ,the skills development plan, the health and wellness plan and the organisational development as key components of the integrated human resource
Baseline	Public Service prescripts (Acts), Policies and Reports covering the scope of Human Resource Management,
Justification	Provide support mainly to Core programmes and ensuring efficiency and effectiveness of governance system.
Links	Linked to government policies and programmes i.e. White Paper on Transformation of the Public Service Delivery, Public Finance Management Act and the National Development Plan, the public service Act, the Employment Equity Act , Labour Act , BCEA, OHS act ,

4.4.1. HUMAN RESOURCES MANAGEMENT DEVELOPMENT: STRATEGIC OBJECTIVES AND MTEF ANNUAL TARGETS FOR 2017/18

Strategic Objective	Five year Strategic	Audited/Actual performance		Estimated performance	Medium-term targets			
	Plan target	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
To provide corporate service to the Department by 2019.	94	13	13	20	16	16	16	

4.4.2 HUMAN RESOURCES MANAGEMENT DEVELOPMENT: PERFORMANCE INDICATORS AND ANNUAL TARGETS 2017/18

Perforn	Performance indicator		d/Actual mance	Estimated performance	Medium-term targets			
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
1.1	Implementation of PMDS policy	4	4	4	4	4	4	
1.2	Management of departmental labour relations as per Labour Relations Act	4	4	4	4	4	4	
1.3	Implementation of Human Resource Policies	1	1	1	4	4	4	
1.4	Reports on the implementation of Employee , Health and Wellness programme	4	N/A	4	4	4	4	

4.4.3. HUMAN RESOURCES MANAGEMENT DEVELOPMENT: PERFORMANCE INDICATORS AND QUARTERLY TARGETS FOR 2017/18

		Reporting	Annual target		Quarterly	targets	
	Performance Indicator	Period	2017/18	1 st	2 nd	3 rd	4 th
1.1	Implementation of PMDS policy	Quarterly	4	1	1	1	1
1.2	Management of departmental labour relations as per Labour Relations Act	Quarterly	4	1	1	1	1
1.3	Implementation of Human Resource Policies	Quarterly	4	1	1	1	1
1.4	Reports on the implementation of Employee , Health and Wellness programme	Quarterly	4	1	1	1	1

4.5. STRATEGIC PLANNING, MONITORING AND EVALUATION

Strategic Objective	To provide corporate service to the Department by 2019. (See the SP 2014-2019)
Objective statement	The objective entails ensuring that the department implement its programmes within the national and provincial framework and that the same plans i.e MTSF and MTEF are aligned to budget and it also entails the frequency of monitoring and evaluating such plans.
Baseline	Public Service prescripts (Acts), Policies and Reports covering the scope of framework for monitoring national.
Justification	Ensures that planning is fully aligned and that constant reporting takes place.
Links	Linked to government policies and programmes i.e. White Paper on Transformation of the Public Service Delivery, Public Finance Management Act and the National Development Plan.

4.5.1. STRATEGIC PLANNING, MONITORING AND EVALUATION: STRATEGIC OBJECTIVES AND MTEF ANNUAL TARGETS FOR 2017/18

Strategic Objective	Five year Strategic Plan target		i/Actual mance	Estimated performance 2016/17	Medi	Medium-term targets	
		2014/15	2015/16		2017/18	2018/19	2019/20
To provide corporate service to the Department by 2019.	65	N/A	12	17	12	12	12

4.5.2 STRATEGIC PLANNING, MONITORING AND EVALUATION: PERFORMANCE INDICATORS AND MTEF ANNUAL TARGETS FOR 2017/18

	Performance indicator		d/Actual rmance	Estimated performance 2016/17	Medium-term targets			
			2015/16		2017/18	2018/19	2019/20	
1.1	Review of Annual Performance Plan	N/A	N/A	N/A	2	2	2	
1.2	Departmental performance Reports reviewed	N/A	4	4	4	4	4	
1.3	Annual Performance Plan produced	N/A	1	1	1	1	1	
1.4	Quarterly Performance Monitoring and Evaluation reports produced in line with the APP	N/A	4	4	4	4	4	
1.5	1.5 Annual Report produced		1	1	1	1	1	
1.6	1.6 MPAT implementation report delivered for the Department		N/A	N/A	1	1	1	

4.5.3 STRATEGIC PLANNING, MONITORING AND EVALUATION: PERFORMANCE INDICATORS AND QUARTERLY TARGETS FOR 2017/18

Perform	ance indicator	Reporting	Annual target		Quarte	rly targ	ets
		period	2017/18	1 st	2 nd	3 rd	4 th
1.1	Review of Annual Performance Plan	BI-Annually	2	-	1	-	1
1.2	Departmental performance Reports reviewed	Quarterly	4	1	1	1	1
1.3	Annual Performance Plan produced	Annually	1	-	-	-	1
1.4	Quarterly Performance Monitoring and Evaluation reports produced in line with the APP	Quarterly	4	1	1	1	1
1.5	Annual Report produced	Annually	1	-	1	-	-
1.6	MPAT implementation report delivered for the Department	Annually	1	-	-	1	-

RISK STA	TEMENT	RISK MITIGATION STRATEGY/IES
1.1	Non submission of PoE on time	✓ Constant follow ups and enforcement of Framework

4.6. SUB-PROGRAMME: LEGAL SERVICES

Strategic Objective	To provide corporate service to the Department by 2019.
Objective statement	Provision of legal support services to the department covering legal opinions, litigation management, drafting and contracts management including service level agreement
Baseline	Provide support mainly to Core programmes and ensuring efficiency and effectiveness of governance system.
Justification	Linked to government policies and programmes ie. White Paper on Transformation of the Public Service Delivery, Public Finance Management Act and the National Development Plan.
Links	To provide good governance and corporate support services with a view of achieving outcome 12 (An efficient, effective and development oriented public service) objective.

4.6.1. LEGAL SERVICES: STRATEGIC OBJECTIVES AND MTEF ANNUAL TARGETS FOR 2017/18

Strategic Objective	Five year Strategic Plan target	Audited/Actual performance 2014/15 2015/16		Estimated performance 2016/17	Medium-term targets 2017/18		
To provide corporate service to the Department by 2019.	20	N/A	4	4	4	4	4

4.6.2. LEGAL SERVICES: PERFORMANCE INDICATORS AND ANNUAL TARGETS 2017/18

Performance indicator		Audited perforr		Estimated Performance	Med	ium-term tar	gets
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
1.1	Legal services support provided in the Department • Litigation support • Contract management support		4	4	4	4	4

4.6.3 LEGAL SERVICES PERFORMANCE INDICATORS AND QUARTERLY TARGETS FOR 2017/18

Perfo	rmance indicator	Reporting period	Annual target 2017/18	Quarterly targets			
			2017/16	1 st	2 nd	3 rd	4 th
1.1	Legal services support provided in the Department • Litigation support • Contract management support	Quarterly	4	1	1	1	1

	RISK	STATEMENT			RISK MITIGATION STRATEGY/IES
•		Escalation or resulting from management	of poor	liabilities contract	✓ Proper contract management and management of issues.

4.7. INFORMATION COMMUNICATIONS TECHNOLOGY: STRATEGIC OBJECTIVE AND ANNUAL TARGETS FOR 2017/18

Strategic Objective	To provide corporate support services to the department by 2019.
Objective statement	Provide corporate communication and ICT services. Provisioning of corporate communication services through media liaison
Baseline	GCIS Communicators hand book, Provincial and National Communication strategies as well as ICT policy framework.
Justification	Implement Corporate Communication and ICT support services for the departmental business processes
Links	Linked to GCIS, NDP and Province wide communication strategies, policies and relevant frameworks

4.7.1 INFORMATION COMMUNICATIONS TECHNOLOGY: STRATEGIC OBJECTIVES AND MTEF ANNUAL TARGETS FOR 2017/18

Strategic Objective	Five year Strategic	Strategic performance		Estimated performance 2016/17	Medium-term targets			
	Plan target	2014/15	2015/2016	2010/17	2017/18	2018/19	2019/20	
To provide corporate service to the Department by 2019.	463	N/A	10	81	124	124	124	

4.7.2 INFORMATION COMMUNICATION TECHNOLOGY: PERFORMANCE INDICATORS AND ANNUAL TARGETS 2017/18

Performanc	e Indicator		d/Actual rmance	Estimated	Medium-term targets			
		2014/15	2015/16	Performance 2016/17	2017/18	2018/19	2019/20	
1.1	Review of the Communication Strategy	Annually	1	1	1	1	1	
1.2	Implementation of the Communication Strategy	Quarterly	4	4	4	4	4	
1.3	Implementation of the departmental ICT strategy	Quarterly	1	1	4	4	4	

4.7.3. INFORMATION COMMUNICATION TECHNOLOGY: PERFORMANCE INDICATORS AND QUARTERLY TARGETS FOR 2017/18

Performa	ance Indicator	Reporting period	Annual target		Quarterly targets			
			2017/18	1 st	2 nd	3 rd	4 th	
1.1	Review of the Communication Strategy	Annually	4	1	1	-	-	
1.2	Implementation of the Communication Strategy	Quarterly	4	1	1	1	1	
1.3	Implementation of the departmental ICT strategy	Quarterly	4	1	1	1	1	

RISK	STATEMENT	RISK MITIGATION STRATEGY
1.1	Inability to properly manage the brand reputation of the province as a preferred destination	 ✓ Ensure that consistent brand messaging is communicated ✓ Updated all inclusive calendar of events to profile the province

Table 3.1 : Summary of payments and estimates by sub-programme: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimat	tes
R thousand	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
1. Office Of The Mec	-	4 486	12 217	9 896	8 598	8 598	10 214	10 745	11 500
2. Office Of The Hod	_	3 839	11 318	5 910	6 633	6 633	6 150	6 507	6 897
3. Financial Management	_	8 566	20 368	34 811	26 681	26 681	23 818	24 456	25 129
4. Corporate Services	_	27 722	39 728	33 414	34 021	34 021	36 036	38 403	40 843
Total payments and estimates	_	44 613	83 631	84 031	75 933	75 933	76 218	80 111	84 369

Table 3.2 : Summary of payments and estimates by economic classification: Administration

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates		
R thousand	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
Current payments		43 994	81 839	82 066	72 975	72 975	74 224	78 000	82 140
Compensation of employees	_	30 698	47 018	46 871	46 871	46 871	49 107	52 014	55 535
Goods and services	-	13 296	34 814	35 195	26 104	26 104	25 117	25 986	26 605
Interest and rent on land	_	_	7	-	_	-	_	_	_
Transfers and subsidies to:		403	977	210	1 350	1 350	220	233	246
Provinces and municipalities		_	-	-	_	-	-		
Departmental agencies and acc	_	_	_	_	_	-	_	_	-
Higher education institutions	_	_	_	-	_	-	_	_	-
Foreign governments and inter	_	_	_	-	_	-	_	_	_
Public corporations and private	_	_	_	-	_	-	_	_	-
Non-profit institutions	_	_	_	-	_	-	_	_	_
Households	_	403	977	210	1 350	1 350	220	233	246
Payments for capital assets	- -	216	815	1 755	1 608	1 608	1774	1 878	1 983
Buildings and other fixed struct	-	62	_	-	_	-	-	-	
Machinery and equipment	_	154	815	1 755	1 608	1 608	1 774	1 878	1 983
Heritage Assets	_	_	_	-	_	-	=	=	-
Specialised military assets	_	_	_	-	_	-	=	=	-
Biological assets	_	_	_	-	_	-	=	=	-
Land and sub-soil assets	_	-	-	-	_	-	-	-	-
Software and other intangible a	_	-	-	_	_	-	-	-	-
Payments for financial assets *	_	_	_	-	_	-	_	_	_
Total economic classification	-	44 613	83 631	84 031	75 933	75 933	76 218	80 111	84 369

PROGRAMME 2: TOURISM PLANNING

Purpose: To facilitate the development and growth of the tourism sector in the North West Province.

5.1. SUB-PROGRAMME: Research and Policy Development Strategic Priority Outcome: 4. Decent employment through inclusive economic growth

Strategic Objective	To create an enabling environment for tourism growth through planning, research, legislation, policy and strategy development by 2020.
Goal Statement	To ensure that tourism plans and initiatives are coordinated and implemented at all levels.
Baseline	The Tourism Master Plan has been reviewed and on annual basis Tourism Monitor surveys are conducted.
Justification	It is critical that the development of the tourism sector is in line with policies, legislation and strategies as it seeks to address Government's priorities to tackle the socio-economic challenges of unemployment, poverty and inequality.
Links	The Constitution of the Republic of South Africa Act No 108 0f 1996 White paper on the development and promotion of Tourism 1996, Tourism Act 3 of 2014 National Tourism Sector Strategy 2011 National Development Plan North West Provincial Development Plan. North West Tourism Sector Strategy North West Culture and Heritage Tourism Strategy North West Events Tourism Strategy

5.1.1 RESEARCH AND POLICY DEVELOPMENT: STRATEGIC OBJECTIVES AND MTEF ANNUAL TARGETS FOR 2017/18

Strategic Objective	Five year Strategic	Audited/Actual performance		Estimated performance 2016/17	Medium-term targets			
	Plan target	2014/15	2015/16	2010/17	2017/18	2018/19	2019/20	
To create an enabling environment for tourism growth through planning, research, legislation, policy and strategy development by 2019.	32	5	7	11	5	2	2	

5.1.2 RESEARCH AND POLICY DEVELOPMENT: PERFORMANCE INDICATOR AND ANNUAL TARGET FOR 2017/18

Performance indicator			d/Actual rmance	Estimated Performance 2016/17	Medium-term targets			
		2014/15	2015/16		2017/18	2018/19	2019/20	
1.1	North West Tourism Act enacted	N/A	N/A	N/A	1	1	-	
1.2	Number of Tourism Management Structures established	N/A	N/A	N/A	-	4	4	
1.3	Municipal Integrated Development plans reviewed for alignment	N/A	N/A	N/A	1	4	4	
1.4	Research studies conducted to support tourism development	5	N/A	2	2	2	2	
1.5	Feasibility studies facilitated for tourism development	N/A	N/A	N/A	N/A	2	2	

5.1.3 Research and Policy Development: Performance Indicator Quarterly Targets for 2017/18

Perform	ance indicator	Reporting	Annual	Quarterly targets				
		period	target 2017/18	1 st	2 nd	3 rd	4 th	
1.1	North West Tourism Act enacted	Annually	1	-	-	-	1	
1.2	Number of Tourism Management Structures established	Quarterly	4	1	1	2	-	
1.3	Municipal Integrated Development plans reviewed for alignment	Annually	4	1	2	1	-	
1.4	Research studies conducted to support tourism development	Bi-annually	2	-	1	-	1	
1.5	Feasibility studies facilitated for tourism planning and development	Bi-annually	2	-	1	1	-	

Strategic Objective: To create an enabling environment for tourism growth through planning, research, legislation, policy and strategy development by 2020.

RISK STATEMENT	RISK MITIGATION STRATEGY/IES
Failure to secure buy-in and cooperation from public and private sector stakeholders due to lack of common understanding of tourism goals and priorities which could negatively impact on the implementation of tourism strategies and policies	tourism key stakeholders on policy, strategy and legislation that impact on the delivery of

5.2 PLANNING AND SECTOR PERFORMANCE

Strategic Priority Outcome 4: Decent employment through inclusive economic growth Outcome 10: Protect and enhance our environmental assets and natural resources

Strategic Objective	To plan, monitor and evaluate Tourism sector performance by year 2020.
Objective Statement	To ensure that the provincial tourism infrastructure development and provincial spatial development plans are developed and that the monitoring and evaluation of the sector is regularly conducted.
Baseline	Tourism Monitor Survey report Statistics South Africa Tourism Statistics
1 . (15) (1	SA Tourism State of Tourism report
Justification	The North West Provincial Government has pronounced on what is termed a three economic sector triangle that consist of Agriculture, Culture and Tourism, (ACT) to be the focus of economic development. This Strategic Plan outlines the Department's roadmap over the next five years as informed by the mandate of the Department as well as the Medium Term Strategic Framework (MTSF).
Links	The Constitution of the Republic of South Africa Act No 108 of 1996 White paper on the development and promotion of Tourism 1996, Tourism Act National Tourism Sector Strategy 2011 National Development Plan North West Provincial Development Plan. North West Tourism Sector Strategy North West Culture and Heritage Tourism Strategy North West Events Tourism Strategy

5.2.1 PLANNING AND SECTOR PERFORMANCE: STRATEGIC OBJECTIVES AND MTEF ANNUAL TARGETS FOR 2017/18

Strategic Objective	Five year Strategic	Audited/Actual performance		Estimated performance	Medium-term targets			
	Plan target	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
To plan, monitor and evaluate Tourism sector performance by year 2019.	64	8	9	5	14	14	14	

5.2.2 PLANNING AND SECTOR PERFORMANCE: PERFORMANCE INDICATOR AND MTEF ANNUAL TARGETS FOR 2017/18

	formance indicator		I/Actual mance	Estimated performance	Me	dium-term ta	argets
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
1.1	Tourism stakeholder engagements hosted	N/A	1	-	5	5	5
1.2	Strategic Partnerships and linkages with key stakeholders created	2	4	2	2	2	2
1.3	VTSD Tourism Plans developed in District Municipalities	N/A	4	N/A	4	4	4
1.4	Monitoring and evaluation of the implementation of tourism strategies	N/A	N/A	N/A	4	4	4
1.5	Strategic tourism interventions facilitated	N/A	N/A	N/A	4	4	4
1.6	Report on Monitoring and evaluation of the Tourism Sector performance	4	N/A	4	3	3	3

5.2.3 PLANNING AND SECTOR PERFORMANCE INDICATORS AND QUARTERLY TARGETS FOR 2017/18

Perform	nance indicator	Reporting period	Annual target		Quarterly	y targets	
			2017/18	1 st	2 nd	3 rd	4 th
1.1	Tourism stakeholder engagements hosted	Annually	5	1	1	1	2
1.2	Strategic Partnerships and linkages with key stakeholders created	Bi-Annually Quarterly	2	-	1	-	1
1.3	VTSD Tourism Plans developed in District Municipalities	Quarterly	4	1	1	1	1
1.4	Monitoring and evaluation of the implementation of tourism strategies	Quarterly	4	1	1	1	1
1.5	Strategic tourism interventions facilitated	Quarterly	4	1	1	1	1
1.6	Report on Monitoring and evaluation of the Tourism Sector performance	Quarterly	3	1	1	1	-

Strategic Objective: To plan, monitor and evaluate Tourism sector performance by year 2020.

RISK STATEMENT

Lack of integrated planning which may result in uncoordinated implementation of tourism plans which are not monitored and evaluated to measure the performance of the tourism industry

RISK MITIGATING SRATEGY/IES

✓ Advocate for integrated planning, monitoring and evaluation of the implementation of tourism programmes and projects to be able monitor and evaluate development trends and measure the performance of the tourism industry

Table 4.1: Summary of payments and estimates by sub-programme: Tourism Planning

	Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medi	um-term estimat	tes
R thousand	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
1. Research And Policy Developm	-	-	1 791	5 517	5 217	5 217	8 940	9 367	9 928
2. Planning And Sector Performan	7 170	23 445	11 297	5 517	5 487	5 487	8 940	9 366	9 921
Total payments and estimates	7 170	23 445	13 088	11 034	10 704	10 704	17 880	18 733	19 849

Table 4.2 : Summary of payments and estimates by economic classification: Tourism Planning

	Outcome			Main appropriation	•		Medi	Medium-term estimates	
R thousand	2013/14	2014/15	2015/16		2016/17	800	2017/18	2018/19	2019/20
Current payments	7 170	12 536	12 718	11 034	10 562	10 562	17 680	18 733	19 849
Compensation of employees	5 264	7 392	4 938	6 366	6 366	6 366	8 140	8 439	8 996
Goods and services	1 906	5 144	7 780	4 668	4 196	4 196	9 540	10 294	10 853
Interest and rent on land	-	-	_	_	_	-	_	-	_
Transfers and subsidies to:	_	10 710	-	-	-	-1	_	-	_
Provinces and municipalities	-		_	_	_	-1		-	_
Departmental agencies and acc	_	10 710	_	_	_	_	_	_	-
Higher education institutions	_	_	_	_	_	- 8	_	_	-
Foreign governments and inten	_	_	_	_	_	-	_	_	-
Public corporations and private	_	_	-	_	_	- 8	_	_	-
Non-profit institutions	_	_	_	_	=	_	_	=	_
Households	_	_	-	_	_	-	_	_	-
Payments for capital assets	_	199	370	-	142	142	200	-	_
Buildings and other fixed struct	-	-	-	_	_	-	_	_	-
Machinery and equipment	_	199	370	_	142	142	200	=	_
Heritage Assets	_	_	_	_	=	_	_	=	_
Specialised military assets	_	_	_	_	=	_	_	=	_
Biological assets	_	_	_	_	=		_	=	_
Land and sub-soil assets	_	_	_	_	_	_	_	=	_
Software and other intangible a	_	_	_	_	_		_	_	_
Payments for financial assets	-	-	-	-	-	-	-	-	_
Total economic classification	7 170	23 445	13 088	11 034	10 704	10 704	17 880	18 733	19 849

PROGRAMME 3: TOURISM GROWTH, DEVELOPMENT AND TRANSFORMATION

PURPOSE: To support sector through promotion of transformation and sustainable tourism

STRATEGIC OBJECTIVE: To create and promote a conducive environment for Tourism Growth, Development and Transformation for inclusive economic growth

SUB-PROGRAMME 6.1 TOURIST GUIDING AND REGULATORY SERVICES:

Strategic Priority Outcome 4. Decent employment through inclusive economic growth

Strategic Objective	To build capacity for inclusive tourism growth development with a special focus on Tourist Guides and Tour Operators
Objective Statement	To provide guidelines in respect of tourist guiding. This entails facilitating registration of tourism businesses, implementation of the BBBEE Tourism codes.
Baseline	National Framework for Tourist guiding and enterprise.
Justification	Ensure compliance with the provisions of the National Tourism Act no.3 of 2014.
Links	The National Tourism Act no.3 of 2014

6.1.1 TOURIST GUIDING AND REGULATORY SERVICES: STRATEGIC OBJECTIVES AND MTEF ANNUAL TARGETS FOR 2017/18

Strategic Objective	ic Objective Five year Strategic Plan		I/Actual mance	Estimated performance	Medium-term targets		
	target	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
To build capacity for inclusive tourism growth development with a special focus on Tourist Guides and Tour Operators	996	4	4	196	220	264	308

6.1.2 TOURIST GUIDING AND REGULATORY SERVICES: PERFORMANCE INDICATORS AND ANNUAL TARGETS 2017/18

Porformar	Performance indicator		I/Actual mance	Estimated Performance	Medium-term targets		
Performance indicator		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
1.1	Number of Tourist Guides registered (VTSD)	4	4	100	100	100	100
1.2	Number of registered Tourist Guides up- skilled	N/A	N/A	16	240	240	240
1.3	Number of individual/tourism related businesses inspected	N/A	N/A	80	200	200	200

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Baseline	National Framework for Tourist guiding and enterprise.
Justification	Ensure compliance with the provisions of the National Tourism Act no.3 of 2014.
Links	The National Tourism Act no.3 of 2014

6.1.1 TOURIST GUIDING AND REGULATORY SERVICES: STRATEGIC OBJECTIVES AND MTEF ANNUAL TARGETS FOR 2017/18

Strategic Objective	Five year Audited/Ad Strategic Plan performa					Medium-term targets		
	target	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
To build capacity for inclusive tourism growth development with a special focus on Tourist Guides and Tour Operators	996	4	4	196	220	264	308	

6.1.2 TOURIST GUIDING AND REGULATORY SERVICES: PERFORMANCE INDICATORS AND ANNUAL TARGETS 2017/18

Performance indicator		Audited/Actual performance		Estimated Performance	Medium-term targets			
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
1.1	Number of Tourist Guides registered (VTSD)	4	4	100	100	100	100	
1.2	Number of registered Tourist Guides up- skilled	N/A	N/A	16	240	240	240	
1.3	Number of individual/tourism related businesses inspected	N/A	N/A	80	200	200	200	

Performance Delivery Environment and relevant activities:

Tourist Guiding is regulated by the Tourism Act, No. 3 of 2014. The sector plays a crucial role in linking tourists with a destination and the information imparted by tourist guides have a potential to build the sector or to destroy it should the information be inaccurate.

It is recognised that tourists research extensively about destinations that they wish to visit and to this end, it is crucial that tourist guides are up to date on the offering in the destinations that they are profiling. The department will spend money and time in ensuring that tourist guiding is professionalised and that all guides are up to date on the destination to enable the province to meet its target of being the 4th most visited province by 2020.

6.1.3 TOURIST GUIDING AND REGULATORY SERVICES: PERFORMANCE INDICATORS AND QUARTERLY TARGETS FOR 2017/18

Perfor	mance indicator	Reporting period	Annual target 2017/18	Quarterly targets				
			2017/10	1 st	2 nd	3 ^{ra}	4 th	
1.1	Number of Tourist Guides registered (VTSD)	Quarterly	100	-	50	50	-	
1.2	Number of registered Tourist Guides up- skilled	Bi-Annual	240	-	120	120	-	
1.3	Number of individual/tourism related businesses inspected	Bi-Annual	200	120	80	-	-	

Risk statement	Risk mitigation strategy/ies
 ✓ Reputation risk of false or inadequate information about the destination associated with illegal tourist guiding. ✓ Non completion of tourist guiding course 	 ✓ Education and awareness of importance of training and registration as a tourist guide. ✓ Refining of selection criteria (matriculants with diploma/university entrance)

SUB-PROGRAMME 6.2: Tourism Sector Transformation and Education: Strategic Priority Outcome 4. Decent employment through inclusive economic growth

Strategic Objective	To accelerate the transformation of the tourism sector by implementing programmes aimed at VTSD enterprises and communities to promote inclusive growth of the sector
Objective statement	To implement Tourism awareness and education programmes to ensure broader participation of the previously excluded in the mainstream Tourism economy.
Baseline	Tourism Charter and BBBEE codes of good practice.
Justification	To ensure the successful of the implementation of the Tourism Charter and BBBEE codes of good practice.
Links	The Constitution of the Republic of South Africa Act No 108 of 1996; White Paper on Tourism Development and Promotion of Tourism in South Africa (1996); National Development Plan; The National Tourism Act No 3 of 2014; National Tourism Sector Strategy NW Provincial Development Plan BBBEE Act

6.2.1 TOURISM SECTOR TRANSFORMATION AND EDUCATION:STRATEGIC OBJECTIVES AND MTEF ANNUAL TARGETS FOR 2017/18

Strategic Objective	Five year Strategic Plan		d/Actual rmance	Estimated performance	Med	lium-term ta	18/19 2019/20		
	target	2014/15	2015/16	2016/17	Medium-term targe 2017/18 2018/19 117 155	2019/20			
To accelerate the transformation of the tourism sector by implementing programmes aimed at VTSD enterprises and communities to promote inclusive growth of the sector	572	5	12	95	117	155	188		

6.2.2. TOURISM SECTOR TRANSFORMATION AND EDUCATION: PERFORMANCE INDICATOR AND MTEF ANNUAL TARGETS FOR 2017/18

	Performance Indicator	Audited/A		Estimated performance	Mediu	jets	
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
1.1	Reports on the public sector spend on empowered tourism goods and services by established enterprises	5	4	5	4	4	4
1.2	Facilitation of Tourism skills development programmes in the Tourism industry, in partnership with industry stakeholders: a. Customer service b. Chef's training through our hotel schools c. Basic business management skills	N/A	N/A	45	12	12	12
1.3	Facilitate the grading of tourism establishments in the province.	N/A	4	40	40	40	40
1.4	Number of tourism quality assurance workshops facilitated: a. Service excellence b. Universal accessibility c. Responsible Tourism	N/A	4	5	12	12	12

Performance Delivery Environment and relevant activities:

The enabling environment will have broad concepts and or definitions on actions that the department would need to engage in to ensure that it delivers on its legislative mandate and pronouncements as per the 5th administration's resolutions. The deliverables will be influenced by policy, legislation and the regulatory framework and other prescripts that would affect the sectors.

The private sector plays a crucial role in the transformation agenda that government has pronounced on. The BBBEE codes are meant to ensure that this agenda is realised. To this end, the department will facilitate/organise programmes, in consultation with the private sector to provide workshops and or training events to ensure that the same standards are maintained throughout the industry. This will require interaction with other sectors and organisations that will enable the department to adequately report on results achieved through a report with all the details on how this was achieved.

The Department will co-ordinate the training by inviting participants interested in the training; engage the services of a training provider; ensure that logistics are taken care of. At the end of the training, the department will compile a full close out report with the analysis of the training offered.

6.2.3 TOURISM SECTOR TRANSFORMATION AND EDUCATION: PERFORMANCE INDICATOR AND QUARTERLY TARGETS FOR 2017/18

Performa	nce indicator	Reporting period	Annual target 2017/18		Quarterly	targets	
				1 st	2 nd	3 rd	4 th
1.1	Quarterly reports on spend by established enterprises on : ✓ procurement from black suppliers; ✓ socio economic development, ✓ skills development & ✓ supplier development	Quarterly	4	1	1	1	1
1.2	Number of facilitation workshops of Tourism skills development programmes in the Tourism industry, in partnership with industry stakeholders: d. Customer service e. Chef's training through our hotel schools f. Basic business management skills	Quarterly	12	3	3	3	3
1.3	Facilitate the grading of tourism establishments in the province.	Quarterly	40	10	10	10	10
1.4	Number of tourism quality assurance workshops facilitated: d. Service excellence e. Universal accessibility f. Responsible Tourism	Quarterly	12	3	3	3	3

RISK STATE	EMENT	RISK MITIGATION STRATEGY/IES					
1.1	Private sectors' reluctance to share confidential procurement information	✓ Solid relationships built with the view of promoting VTSD quality suppliers for their use					
1.2	Establishments identified for grading failing to meet grading standards	 ✓ Awareness workshops hosted for establishments to alert them to the minimum requirements for grading ✓ Continuous monitoring of open orders 					
1.3	Lack of sufficient budget to meet the growing number of interested establishments	 Leveraging off our relationships with other departments with specific focus on ACT development in pooling of resources. 					

Sub- PROGRAMME 6.3: Tourism Growth, Development and Transformation

Strategic Objective	To co-deliver targeted actions designed to improve destination accessibility and attractiveness/competitiveness							
Objective statement	To increase levels of Tourism investment in product and infrastructure development, hospitality training schools and tourist arrivals and trips through ourism infrastructure supported, strategic linkages facilitated, tourism investments nitiatives undertaken, hotels and tourism management schools supported.							
Baseline	Report on Status of Tourism in the North west Province.							
Justification	The creation of job and entrepreneurial opportunities in order to address the socio economic challenges facing the province.							
Links	 Skills Development Act National Development Plan 1996 White Paper on the Development and Promotion of Tourism in South Africa The Tourism BBBEE Act The New Economic Growth Path The National Tourism Sector Strategy (NTSS) Industrial Policy Action Plan (IPAP) 							

6.3.1. TOURISM GROWTH AND DEVELOPMENT: STRATEGIC OBJECTIVES AND MTEF ANNUAL TARGETS FOR 2017/18

Strategic Objective	Five year Strategic		l/Actual mance	Estimated performance	Medium-term targets		
	Plan target	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
To co-deliver targeted actions designed to improve destination accessibility and attractiveness/competitiveness	129	1	6	19	27	35	41

6.3.2. TOURISM GROWTH AND DEVELOPMENT PERFORMANCE INDICATORAND MTEF ANNUAL TARGETS FOR 2017/18

	Performance Indicator		/Actual nance	Estimated performance	Med	Medium-term targets		
		2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	
1.1	Facilitate Tourism Trade and investment promotion initiatives: a. Tourism Trade and Investment Lekgotla b. Trade linkage workshops	1	1	2	2	2	2	
1.2	Monitoring of the development of Tourism Infrastructure in the Province; a. Taung Hotel school and Convention centre; b. Dr KK Hotel school c. Manyane Game Lodge d. Lotlamoreng Dam	N/A	1	2	4	4	4	
1.3	Number of tourism attractions supported to enhance destination competitiveness: a. N12 Treasure Route b. Vredefort dome c. Bojanala Eco City d. Logadigadi Bird Sanctuary	N/A	N/A	N/A	4	4	4	

Performance Delivery Environment and relevant activities

.

The Department is mandated with creating an enabling environment for tourism growth and marketing of destination Bokone Bophirima. The development of tourism products and or other tourism supporting infrastructure emanates from different sources and to enable accurate reporting, the department will interact with various stakeholders in the realisation of this ideal. The stakeholders include but are not limited to the National Department of Tourism, stakeholders in the tourism industry as well as provincial funds allocated towards infrastructure development.

6.3.3 TOURISM GROWTH AND DEVELOPMENT: PERFORMANCE INDICATOR AND QUARTERLY TARGETS FOR 2017/18

Perfor	rmance indicator	Reporting period	Annual target	Quarterly targets				
			2017/18	1 st	2 nd	3 rd	4 th	
1.1	Facilitate Tourism Trade and investment promotion initiatives: a. Tourism Trade and Investment Lekgotla b. Trade linkage workshops	Quarterly	2	-	1	-	1	
1.2	Monitoring of the development of Tourism Infrastructure in the Province; A Taung Hotel school and Convention centre; b. Dr KK Hotel school a. Manyane Game Lodge b. Lotlamoreng Dam	Quarterly	4	1	1	1	1	
1.3	Number of tourism attractions supported to enhance destination competitiveness: a. N12 Treasure Route b. Vredefort dome c. Bojanala Eco City d. Logadigadi Bird Sanctuary	Quarterly	4	1	1	1	1	

RISK STA	TEMENT	RISK MITIGATION STRATEGY/IES
1.1	Inability of the department to lure potential investors for the identified tourism sectors	✓ Collaborate with the NWDC, departments and agencies on leveraging their database of interested investors in VTSDs
1.2	Non - performance of appointed service providers in completion of the infra structure projects	 Continuous monitoring of service providers and implementing agents and enforcement of contractual obligations
1.3	Non stakeholder support and buy in	✓ Formalise relationships through MOU and MOAs.

Table 5.1: Summary of payments and estimates by sub-programme: Tourism Growth, Development And Transformation

Outcome			Main appropriation	Adjusted appropriation	Revised estimate	Medium-term estimates			
R thousand	2013/14	2014/15	2015/16		2016/17		2017/18	2018/19	2019/20
1. Tourist Guiding And Regulatory	-	-	4 510	7 004	6 854	6 854	5 658	6 394	7 106
2. Tourism Sector And Transforma	-	-	5 931	8 352	8 349	8 349	6 711	8 160	9 063
3. Tourism Growth And Developm	80 266	70 247	26 890	118 840	129 683	129 683	139 294	147 152	155 962
Total payments and estimates	80 266	70 247	37 331	134 196	144 886	144 886	151 663	161 706	172 131

Table 5.2: Summary of payments and estimates by economic classification: Tourism Growth, Development And Transformation

		Outcome		Main	Adjusted	Revised estimate	Medi	um-term estimat	es
R thousand	2013/14	2014/15	2015/16	appropriation	appropriation 2016/17	estimate	2017/18	2018/19	2019/20
Current payments	-	-	14 625	25 503	19 114	19 114	20 152	23 196	25 865
Compensation of employees	_	_	11 338	18 801	16 001	16 001	15 429	17 299	19 698
Goods and services	-	-	3 287	6 702	3 113	3 113	4 723	5 897	6 167
Interest and rent on land	=	=	-	_	_	-	=	=	-
Transfers and subsidies to:	80 266	70 247	22 600	108 582	93 427	93 427	82 261	86 404	91 243
Provinces and municipalities	-	_	-	-	-	-	-	_	_
Departmental agencies and acc	_	_	22 600	35 000	_	-	_	_	-
Higher education institutions	-	-	_	_	=	-	-	-	-
Foreign governments and inter	-	-	_	_	=	-	-	-	-
Public corporations and private	80 266	70 247	_	73 582	93 427	93 427	82 261	86 404	91 243
Non-profit institutions	-	-	_	_	=	-	-	-	-
Households	-	-	_	_	=	-	-	-	-
Payments for capital assets	_	-	106	111	32 345	32 345	49 250	52 106	55 023
Buildings and other fixed struct	_	_	_	-	32 000	32 000	49 000	51 842	54 745
Machinery and equipment	-	-	106	111	345	345	250	264	278
Heritage Assets	-	-	_	_	=	-	-	-	-
Specialised military assets	-	-	_	_	=	-	-	-	-
Biological assets	-	-	_	_	=	-	-	-	-
Land and sub-soil assets	_	_	-	_	-	-	_	_	-
Software and other intangible a	_	_	-	_	-	-	_	_	-
Payments for financial assets	_	_	_	_	_	-	_	_	_
Total economic classification	80 266	70 247	37 331	134 196	144 886	144 886	151 663	161 706	172 131

PART C:

LINKS TO LONG-TERM INFRASTRUCTURE AND OTHER CAPITAL PLANS

NONE

PART D OPERATIONAL PLAN									
Name of the Department:	TOURISM								
Name of Programme:	TOURISM PLANNING: Programme 2								
Performance Cycle:	2017/2018								
Programme Goal:	To ensure that Tourism implemented at all levels		l initiatives are co-ordina	ted and					
Programme Strat. Objective	To create an enabling energy research, legislation, po				g,				
Link to Setsokotsane	Provide support for integraticular focus on VTSI	Os.							
Contribution to Provincial Economic Pillars (ACT)	The department seeks to foster a strategic relationship with the Agriculture and Cultural sector to promote transformation of the sector and develop other forms of tourism linked to these sectors. To this end the department shall design collaborative programmes and take the initiatives to coordinate such.								
Directorate Objective		To create an enabling environment for Tourism growth through planning, research, legislation, policy and strategy development							
Performance Indicator	Contribution to development of VTSD Economy	Output	Key Activities	Target Date	Cost of an Indicator (R)				
Research studies conducted to support tourism development	The research study conducted will go a long a way into establishing the profile of Villages, Townships and Small Dorpies in respect of their potential economic viability	Profile of Villages, Township s and Small Dorpies	Department to conduct a research on the youth in the area to determine their skills, whether they have registered their businesses, their unemployment rate capacity. Develop a data base of registered women in business. Make profile of people with disability, their requisite skills whether they have registered their small businesses and advice accordingly	2017/1					

Performance Indicator	Contribution to development of VTSD Economy	Output	Key Activities	Target Date	Cost of an Indicator (R)
2. VTSD Tourism Plans developed in District Municipalities	Implementation of Tourism Spatial plans will address the Villages ,Township and Small Dorpies to develop and grow Domestic Tourism in the province	Profile of Villages, Townships and Small Dorpies	To grow Tourism Sector in the Province through partnership with the key stakeholders	2017/18	
3. Strategic Partnerships and linkages with key stakeholders created	Fostering partnership with the public and private sector for the purpose of growing the Tourism sector.This partnership extend to stakeholders in the Villages, Townships and Small Dorpies	Public Private Partnership (PPP) agreements involving the participants in the Villages, Townships and Small Dorpies	Development of MoU's through organised workshops and contact sessions	2017/18	

ANNUAL OPERATIONAL PLAN					
Name of the Department:	TOURISM				
Name of Programme:	PROGRAMME 3: TOUR TRANSFORMATION	RISM GROWTH, D	EVELOPMENT AN	I D	
Performance Cycle:	2017/2018				
Programme Goal:	To provide guidelines in registration of Tourism I codes				
Programme Strat. Objective		To ensure the registration of Tourist guides and Tourism enterprises in compliance with existing legislation and regulations by 2019			
Link to Setsokotsane	Provide accelerated sup VTSD	oport to Tourist Gui	des paying particul	ar attention	to the
Contribution to Provincial Economic Pillars (ACT)	The department seeks to foster a strategic relationship with the Agriculture and Cultural sector. To this end the department shall design collaborative programmes and take initiatives for coordination.				
Directorate Objective	To ensure the registration of Tourist guides and Tourism enterprises in compliance with existing legislation and regulations				
Performance Indicator	Contribution to development of VTSD Economy	Output	Key Activities	Target Date	Cost of an Indicator (R)
1. Number of Tourist Guides registered (VTSD)	Ensure that all Tourist guides in all identified Villages, Townships and Small Dorpies are registered for compliance	Updated register of all Tourist guides in Villages, Townships and Small Dorpies	Conduct a status quo audit on Tourist guides.	2017/18	
2. Facilitate Tourism Trade and investment promotion initiatives: a. Tourism Trade and Investment Lekgotla b. Trade linkage workshops	Ensure that the Department promotes Tourism Growth and Development priority through Trade and investments initiatives within Villages, Townships and Small Dorpies	Identify and initiate Tourism Trade and investment within the identified Villages, Townships and Small Dorpies		2017/18	

PART E: Technical Indicator Description

Indicator: 1		
Indicator Title	Number of IGR for Tourism Development promoted	
Short definition	Number of MUNIMEC meetings held with the national municipalities.	
Purpose importance	The importance of these meetings is to engage with municipalities to support them in growing tourism at local government level as well as to share best practices	
Source/collection of data	Minutes/ Register and reports generated	
Method of calculation	Simple count	
Data limitations	The reliability and non-production of minutes	
Type of indicator	Output	
Calculation type	Cumulative	
Reporting cycle	Quarterly	
New indicator	No	
Desired performance	Fostering synergy and sharing best practices within the sector	
Indicator responsibility	Director –MEC Support	

Indicator: 2		
Indicator Title	Coordination with Stakeholder through outreach programme	
Short definition	Consultative meetings with key stakeholders	
Purpose importance	Communicate packaged programmes for the various stakeholders	
Source/collection of data	Minutes/ Register and reports	
Method of calculation	Simple count	
Data limitations	Reliability of reports	
Type of indicator	Quantitative	
Calculation type	Simple count	
Reporting cycle	Quarterly	
New indicator	No	
Desired performance	Capitated stakeholders	
Indicator responsibility	Director –MEC Support	

Indicator: 3		
Indicator Title	Implementation of Minimum Information Security Standards and Records Management Policies	
Short definition	Manage the total security function (personnel, document, physical, communications, computer and surveillance security	
Purpose importance	Devise all security measures and procedures for the whole Department, based on security policy	
Source/collection of data	MISS documents and all prescripts of Security	
Method of calculation	Simple count	
Data limitations	Non-submission of reports	
Type of indicator	Quantitative	
Calculation type	Non-cumulative	
Reporting cycle	Quarterly	
New indicator	Yes	
Desired performance	Counter security measures	
Indicator responsibility	Director –MEC Support	

SUB PROGRAMME 1.2: HOD's OFFICE

Indicator : 1		
Indicator Title	Coordination of Governance and Risk Management	
Short definition	Overall achievement of departmental pre-determined targets based on the achievement of individual programmes	
Purpose/importance	To monitor and keep track of the achievement of the department's and governments goals	
Source/collection of data	Quarterly reports	
Method of calculation	Simple count	
Data limitations	Quality of reports received, late and incomplete submissions from programme managers	
Type of indicator	Quantitative	
Calculation type	Cumulative	
Reporting cycle	Quarterly	
New indicator	No	
Desired performance	Achievement of departmental strategic objectives	
Indicator responsibility Manager: Office of the HoD		

Indicator : 2		
Indicator Title	Implementation of the Risk Management Plan and Fraud Prevention Plan	
Short definition	Reports on the assessment of risk in the department	
Purpose/importance	Reduce or mitigate corporate risk to acceptable level	
Source/collection of data	Financial and Non-Financial Reports	
Method of calculation	Simple count	
Data limitations	Credibility of reports provided by end-users	
Type of indicator	Quantitative	
Calculation type	Cumulative	
Reporting cycle	Quarterly	
New indicator	No	
Desired performance	Risk free environment	
Indicator responsibility	Manager: Office of the HoD	

SUB PROGRAMME 1.3.1 FINANCIAL ACCOUNTING AND ADMINISTRATION

Indicator:1		
Indicator Title	Financial management report submitted	
Short definition	Compilation and reporting of financial performance data, distribution to programme managers and implementation of corrective action. These consist of: • In-Year-Monitoring Report – For submission to Provincial	
	Treasury • Management Expenditure Report – For discussion at Departmental Management Committee	
Purpose importance	To monitor that financial resources are used for intended purpose	
Source/collection of data	Accounting/BAS/WALKER reports	
Method of calculation	Simple count	
Data limitations	Consistent functionality of the system	
Calculation type	Cumulative	
Reporting schedule	Monthly	
New indicator	No	
Desired performance	Good financial governance	
Indicator responsibility	Director: Financial Accounting and Administration	

Indicator:2		
Indicator Title Interim And Annual Financial Statements submitted		
Short definition	Preparation and submission of interim financial statements and annual financial statements These consist of: • Interim Financial Statements • Annual Financial Statements	
Purpose importance	Ensure sound financial management in compliance with Treasury Regulations	
Source/collection of data	Departmental Financial reports	
Method of calculation	Simple count	
Data limitations	Credibility of financial reports	
Calculation type	Cumulative	
Reporting schedule	Quarterly	
New indicator	No	
Desired performance	Sound financial management and accountability	
Indicator responsibility	Director: Financial Accounting and Administration	

1.3.2 SUPPLY CHAIN MANAGEMENT

Indicator:1		
Indicator Title	Approved Procurement Plan	
Short definition	Documented and approved needs linked to the budget	
Purpose importance	To ensure that services and projects are within approved expenditure. Assist with forward planning.	
Source/collection of data	MTEF/APP	
Method of calculation	Simple count	
Data limitations	None	
Calculation type	Cumulative	
Reporting schedule	Annually	
New indicator	Yes	
Desired performance	Efficient financial and accounting system in place	
Indicator responsibility	Director: Supply Chain Management	

Indicator:2		
Indicator Title	Number of Asset Reconciliation Compiled	
Short definition	Recording of Assets movements	
Purpose importance	Ensure completeness and validity of assets in the Department	
Source/collection of data	WALKER / BAS systems	
Method of calculation	Simple count	
Data limitations	Availability of WALKER and BAS systems	
Calculation type	Cumulative	
Reporting schedule	Monthly	
New indicator	Yes	
Desired performance	Existence and proper recording of the assets in the Assets Register	
Indicator responsibility	Director: Supply Chain Management	

Indicator: 3		
Indicator Title	Percentage of invoices paid within 30 days	
Short definition	Ensure prompt payment for services and goods received, on all legitimate invoices received	
Purpose importance	WALKER systems, National Treasury Payment Report issued on 1 st of each month and BAS payments report	
Source/collection of data	Simple count	
Method of calculation	Availability of WALKER and BAS systems	
Data limitations	Cumulative	
Calculation type	Monthly	
Reporting schedule	Yes	
New indicator	Payment of service providers within 30 days of the receipt of valid/legitimate invoices	
Desired performance	Director: Supply Chain Management	
Indicator responsibility	Percentage of invoices paid within 30 days	

SUB PROGRAMME 1.4.HUMAN RESOURCES MANAGEMENT DEVELOPMENT

Indicator:1	
Indicator Title	Implementation of PMDS policy
Short definition	Implementation status report on PMDS for all levels
Purpose importance	Monitoring of PMDS to ensure compliance and sound labour relations
Source/collection of data	Reports derived from submission of programmes
Method of calculation	Simple count
Data limitations	None
Type of indicator	Quantitative
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved productivity levels
Indicator responsibility	Director: Human Resources Management Development

Indicator: 2	
Indicator Title	Number of reports on departmental labour relations as per Labour Relations Act
Short definition	Promote sound labour relations practices in the Department
Purpose importance	Harmonising the relations between the employer and the employee
Source/collection of data	Reports on labour relations practices in the department.
Method of calculation	Simple count
Data limitations	None
Type of indicator	Quantitative
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improve employer-employee relations
Indicator responsibility	Director: Human Resources Management Development

Indicator: 3	
Indicator Title	Implementation of Human Resource Policies
Short definition	Report on implementation of human resources in relation to attraction and retention of personnel (Employee life cycle) in compliance within applicable legislations and regulations.
Purpose importance	Plan on Departmental HR need in terms of relevant skills and qualifications
Source/collection of data	PERSAL Reports, Strategic plan, App and Organisational structure
Method of calculation	Simple count
Data limitations	None
Type of indicator	Qualitative
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Department recruiting staff with required skills for the relevant positions
Indicator responsibility	Director: Human Resources Management Development

Indicator: 4	
Indicator Title	Reports on the Implementation of Employee, Health and Wellness programme
Short definition	Implementation of 4 Employee Health Wellness pillars
Purpose importance	To enhance employee wellbeing and productivity
Source/collection of data	Plans , reports and statistics
Method of calculation	Simple count
Data limitations	Incomplete forms, refusal of treatment by officials
Type of indicator	Quantitative and qualitative
Calculation type	Accumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Optimal performance and wellbeing
Indicator responsibility	Director: Human Resource Management and Development

SUB-PROGRAMME: 1.5 STRATEGIC PLANNING AND MONITORING & EVALUATION

Indicator :1	
Indicator Title	Review of Annual Performance Plan
Short definition	Review of the Annual Performance Plan to align it to changing developmental patterns and policies
Purpose importance	To ensure that the strat plan is still relevant an aligned to other planning frameworks
Source/collection of data	Review reports
Method of calculation	Simple count
Data limitations	Non-submission of reports from Managers
Type of indicator	Qualitative
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Departmental plans are aligned to policy mandate
Indicator responsibility	Director: Strategic Planning; Monitoring & Evaluation

Indicator :2	
Indicator Title	Departmental Quarterly performance Reports reviewed
Short definition	Assess the departmental performance and develop strategies to address the gaps identified
Purpose importance	Ensure compliance with the departmental framework on monitoring, performance and evaluation
Source/collection of data	Quarterly Reports
Method of calculation	Simple count
Data limitations	Non-submission of reports
Type of indicator	Quantitative
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved performance outcome
Indicator responsibility	Director: Strategic Planning; Monitoring & Evaluation

Indicator :3	
Indicator Title	Annual Performance Plan produced
Short definition	Production of an Annual Performance Plan
Purpose importance	To guide the implementation of strategic goals and objective through the projects outlined in the APP
Source/collection of data	Quarterly reports
Method of calculation	Simple count
Data limitations	Late and non-submission of reports
Type of indicator	Qualitative
Calculation type	Non-cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	To ensure proper planning and alignment to improve service delivery
Indicator responsibility	Director: Strategic Planning; Monitoring & Evaluation

Indicator :4	
Indicator Title	Quarterly Performance Monitoring and Evaluation reports produced in line with the APP
Short definition	Monitoring and Evaluation of Departmental performance in line with APP and Strategic planning
Purpose importance	Generate data and advice management on the appropriate intervention measures
Source/collection of data	Quarterly Reports
Method of calculation	Simple count
Data limitations	Credibility of reports
Type of indicator	Quantitative
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Improved performance outcome
Indicator responsibility	Director: Strategic Planning; Monitoring & Evaluation

Indicator :5	
Indicator Title	Annual Report produced
Short definition	Production of Annual Report
Purpose importance	To ensure that the department accounts to the public and oversight structures
Source/collection of data	Quarterly Reports
Method of calculation	Simple count
Data limitations	Credibility of reports
Type of indicator	Quantitative
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Ensure that members of the public have access to performance of the department
Indicator responsibility	Director: Strategic Planning; Monitoring & Evaluation

Indicator :6	
Indicator Title	MPAT implementation report delivered for the Department
Short definition	Monitoring of Departmental management performance
Purpose importance	To ensure that the department accounts to the public and oversight structures
Source/collection of data	KPAs Reports
Method of calculation	Simple count
Data limitations	Credibility of reports
Type of indicator	Quantitative
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	Measurement of management performance
Indicator responsibility	Director: Strategic Planning; Monitoring & Evaluation

SUB PROGRAMME: 1.6: LEGAL SERVICES

Indicator:1	
Indicator Title	Legal services support provided in the department • Litigation support • Contract management support
Short definition	Legal services provided to the department
Purpose importance	To provide a simple and an efficient interpretation of legal prescripts, ensure that department's interests s are defended as well as provision of contract drafting to the department.
Source/collection of data	Reports.
Method of calculation	Simple count
Data limitations	Credibility of reports
Type of indicator	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Defend the interest of the Department
Indicator responsibility	Deputy Director Legal Services alt Senior Legal Administrator

SUB PROGRAMME.1.7: INFORMATION COMMUNICATIONS TECHNOLOGY

Indicator: 1	
Indicator Title	Review the Departmental Communication strategy
Short definition	Reports on the review of Communication strategy in support of core programmes of the Department
Purpose importance	Create awareness and profiling the department
Source/collection of data	Information from stakeholders, Programme managers and departmental agencies
Method of calculation	Simple count
Data limitations	Credibility of information from stakeholders, programme managers and agencies
Type of indicator	Quantitative
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	No
Desired performance	Well informed internal and external stakeholders on departmental programmes
Indicator responsibility	Director: Corporate Communication; Information Communications and Technology

Indicator: 2	
Indicator Title	Implementation of the Departmental Communication strategy
Short definition	Reports on the implementation of Communication strategy in support of core programmes of the Department
Purpose importance	Create awareness and profiling the department
Source/collection of data	Information from stakeholders, Programme managers and departmental agencies
Method of calculation	Simple count
Data limitations	Credibility of information from stakeholders, programme managers and agencies
Type of indicator	Quantitative
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Well informed external stakeholders and adherence to proper branding of the department
Indicator responsibility	Director: Corporate Communication; Information Communication and Technology

Indicator: 3	
Indicator Title	Implementation of the departmental ICT strategy
Short definition	To ensure the implementation of ICT
Purpose importance	To ensure the implementation of ICT strategies, frameworks and policies
Source/collection of data	Cooperative Governance ICT policy framework and the departmental strategic plan and the Annual Performance Plan
Method of calculation	Simple Count
Data limitations	Non conducive working environment, resources and human Capital
Type of indicator	Quantitative
Calculation type	Non-cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Ensure enablement of business process through ICT in a cost effective manner
Indicator responsibility	Director: Corporate Communication; Information Communications and Technology

PROGRAMME: 2: TOURISM PLANNING

Sub-programme: 2.1 Research and Policy Development

Indicator: 1	
Indicator Title	North West Tourism Act enacted
Short definition	Enactment of tourism legislative to regulate the Tourism sector in the North West Province
Purpose importance	Ensures that the Sector is well regulated
Source/collection of data	Tourism Act
Method of calculation	Simple count
Data limitations	None
Type of indicator	Quantitative
Calculation type	Non Cumulative
Reporting cycle	Yearly
New indicator	Yes
Desired performance	Properly regulated, coordinated and transformed Sector
Indicator responsibility	Director: Research and Policy development

Indicator: 2	
Indicator Title	Number of tourism management structures established
Short definition	Tourism management structures that will enhance the integration and coordination of tourism development initiatives e.g. Tourism Associations, Community based tourism organizations, Provincial Tourism Technical Committee
Purpose importance	To ensure involvement and collaboration by key tourism stakeholders in the implementation of tourism programmes and projects
Source/collection of data	Founding documents of such structures e.g. Terms of reference, Constitutions and plan of action
Method of calculation	Simple count
Data limitations	Subscription of membership
Type of indicator	Quantitative
Calculation type	Non –Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Structured approach in the management and development of tourism in the Province
Indicator responsibility	Director: Research and Policy development

Indicator: 3	
Indicator Title	Municipal Integrated Development Plans Reviewed for Alignment
Short definition	Review reports of Municipal Integrated development plans that are aligned with the initiatives as espoused in the Provincial tourism strategies
Purpose importance	To ensure integration and alignment of tourism development plans of both the Provincial and Local Government spheres
Source/collection of data	Review reports of IDPs
Method of calculation	Simple count
Data limitations	Lack of information on tourism included in Municipal IDPs
Type of indicator	Quantitative
Calculation type	Non –Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Alignment of tourism development plans
Indicator responsibility	Director: Research and Policy development
	Indicator: 4
Indicator Title	Research studies conducted to support Tourism Growth
Short definition	Conduct industry wide research to establish the extent of support towards Tourism Growth and Development
Purpose importance	To ensure and enable the department to invest in viable and productive markets informed by reliable and qualitative research
Source/collection of data	Research papers/data/reports/ info graphics
Method of calculation	Simple count
Data limitations	Quality of the research
Type of indicator	Quantitative
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Tourism Growth and Development supported by reliable data and qualitative research

Indicator: 5	
Indicator Title	Feasibility studies facilitated for tourism planning and development
Short definition	Feasibility studies to determine the viability and sustainability of tourism development plans
Purpose importance	Feasibility studies outcomes have a critical influence in the decision making process and interventions for tourism development
Source/collection of data	Feasibility studies reports/outcomes
Method of calculation	Simple count
Data limitations	Quality of the research
Type of indicator	Quantitative
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Development of bankable and viable business plans for tourism development
Indicator responsibility	Director: Research and Policy development

Sub-Programme 2.2 Planning and Sector performance

Indicator: 1	
Indicator Title	Tourism Stakeholder engagements hosted
Short definition	Hosting of Tourism Makgotla as part of key stakeholder engagements and management
Purpose importance	To solicit inputs from key tourism stakeholders to determine their needs as well as influence on Departmental programmes and decisions
Source/collection of data	Tourism Makgotla reports and Provincial Technical Task Team reports
Method of calculation	Simple Count
Data limitations	N/A
Type of indicator	Qualitative
Calculation type	Cumulative
Reporting cycle	Bi-Annually
New indicator	Yes
Desired performance	To ensure that there is consultation and coordination on tourism development initiatives and related matters
Indicator responsibility	Director: Planning & Sector Performance

Indicator: 2	
Indicator Title	Strategic partnerships and linkages with key stakeholders created
Short definition	Fostering partnership with the Public and Private sector (PPP) for the purpose of growing the Tourism Sector.
Purpose importance	Ensure that there is a maximum participation organised around the (PPP) model and leveraging of resources
Source/collection of data	Service Level Agreements and Memorandum of Understanding
Method of calculation	Simple count
Data limitations	Limited resources
Type of indicator	Quantitative
Calculation type	Cumulative
Reporting cycle	Bi-Annually
New indicator	No
Desired performance	Effective and efficient leveraging of resources
Indicator responsibility	Director: Planning & Sector Performance

Indicator: 3	
Indicator Title	VTSD Tourism Plans developed in District Municipalities
Short definition	Tourism development plans for the VTSDs per district
Purpose importance	In line with the policy pronouncements to ensure that the VTSD economies are turned around through tourism development
Source/collection of data	VTSD Tourism Plans
Method of calculation	Simple count
Data limitations	Areas with no tourism potential
Type of indicator	Quantitative
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	New
Desired performance	To explore and ensure that the VTSD economies also play an important role in the mainstream tourism economy
Indicator responsibility	Director: Planning and Sector Performance

Indicator: 4	
Indicator Title	Monitoring and Evaluation of the implementation of Tourism strategies
Short definition	Monitoring and evaluation of Tourism strategies
Purpose importance	To ensure that the strategies remain relevant in view of the dynamic nature of the industry
Source/collection of data	Tourism strategies Evaluation Reports on implementation of strategies
Method of calculation	Simple count
Data limitations	N/A
Type of indicator	Quantitative
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Effective and operational growth and development strategies for tourism in the Province
Indicator responsibility	Director: Planning & Sector Performance

Indicator: 5	
Indicator Title	Strategic tourism interventions facilitated
Short definition	Facilitation of tourism interventions where there are tourism market failures or development challenges
Purpose importance	Interventions for planning and development are critical in ensuring that there is adequate response to tourism challenges
Source/collection of data	Intervention reports and implementation plans
Method of calculation	Simple count
Data limitations	N/A
Type of indicator	Quantitative
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Effective and efficient intervention mechanisms to enhance tourism development
Indicator responsibility	Director: Planning & Sector Performance

	Indicator: 6	
Indicator Title	Report on Monitoring and evaluation of the Tourism Sector performance	
Short definition	Monitoring and evaluation of Tourism Sector Development Trends	
Purpose importance	To enhance the performance of the tourism sector and implementation of interventions where there are market failures	
Source/collection of data	Tourism research reports	
Method of calculation	Simple count	
Data limitations	Non-submission of reports	
Type of indicator	Quantitative	
Calculation type	Cumulative	
Reporting cycle	Quarterly	
New indicator	No	
Desired performance	Optimal performance of the Tourism Sector	
Indicator responsibility	Director: Planning and Sector Performance	

PROGRAMME 3: TOURISM GROWTH, DEVELOPMENT AND TRANSFORMATION 3.1 TOURIST GUIDING AND REGULATORY SERVICES

Indicator: 1	
Indicator Title	Number of Tourist Guidesregistered in VTSD areas.
Short definition	New Tourist Guides registered in line with the Tourism Act, 3, 2014
Purpose importance	Compliance with the Tourism Act, 3, 2014 which regulates the Tourist Guiding Industry
Source/collection of data	Database
Method of calculation	Simple count
Data limitations	No GIS
Type of indicator	Quantitative
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Tourist Guides are registered
Indicator responsibility	Director: Tourist Guiding and Regulatory Services

Indicator: 2	
Indicator Title	Number of registered Tourist Guides up- skilled.
Short definition	Reports on Tourists Guiding up-skilled and registered.
Purpose importance	To ensure that registered Tourists Guides are up-skilled.
Source/collection of data	Quarterly Training Reports
Method of calculation	Simple count
Data limitations	Unavailability of tourist guides for up-skilling purposes due to work and other reasons.
Type of indicator	Quantitative
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Registered tourist guides are up-skilled.
Indicator responsibility	Director: Tourist Guiding and Regulatory Services

Indicator: 3	
Indicator Title	Number of individual/tourism related businesses inspected
Short definition	Reports on the tourist guides and tourism businesses inspected.
Purpose importance	Inspect tourist guides and tourism business to create awareness on the importance of registration and compliance to the legislation.
Source/collection of data	Quarterly inspection reports
Method of calculation	Simple count
Data limitations	None
Type of indicator	Quantitative
Calculation type	Cumulative
Reporting cycle	Annually
New indicator	Yes
Desired performance	More tourist guides and businesses compliant to the legislation.
Indicator responsibility	Director: Tourist Guiding and Regulatory Services.

Sub-Programme 3.2 Tourism Sector Transformations and Education

Indicator: 1	
Indicator Title	Report on the public sector spend on empowered tourism goods and services
Short definition	To assess procurement patterns of the public sector in order to determine their contribution towards Tourism industry transformation
Purpose importance	To accelerate the transformation of the tourism sector
Source/collection of data	Reports on procurement of tourism services/products
Method of calculation	Simple count
Data limitations	Reluctance to share confidential procurement information
Type of indicator	Quantitative
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	A transformed and competitive Tourism sector
Indicator responsibility	Director: Tourism Sector Transformations and Education

Indicator: 2	
Indicator Title	Facilitation of Tourism skills development programmes in the Tourism industry, in partnership with industry stakeholders: a. Customer service b. Chef's training through our hotel schools c. Basic business management skills
Short definition	Implementation of Tourism skills development programmes intended to capacitate and skill people working in the Tourism industry.
Purpose importance	To skill and capacitate people who are working within Tourism industry
Source/collection of data	Reports from skills development programmes
Method of calculation	Simple count
Data limitations	None
Type of indicator	Quantitative
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Skilled and capacitated Tourism workforce that will ensure provision of quality service
Indicator responsibility	Director: Tourism Sector Transformations and Education

Indicator: 3	
Indicator Title	Facilitate the grading of tourism establishments in the province.
Short definition	The facilitation of non-graded establishments to be graded by Tourism Grading Council of South Africa (TGCSA) which is aimed at improving service standards within Tourism industry as per the National Tourism Sector Strategy (NTSS) provisions.
Purpose importance	Service standards in the Tourism industry should be of high standards to ensure the retention and growth of Tourism product consumption and visitation
Source/collection of data	Report on Graded Establishments
Method of calculation	Simple count
Data limitations	None
Type of indicator	Quantitative and qualitative
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	More tourism businesses graded for quality purposes
Indicator responsibility	Director: Tourism Sector Transformations and Education

Indicator: 4	
Indicator Title	Number of tourism quality assurance programmes facilitated
Short definition	Implementation of quality assurance programmes such responsible tourism, service excellence, universal accessibility, etc aimed at the improvement of service standards in the Tourism industry as per dictates of Tourism Act 3 of 2014 and NTSS.
Purpose importance	Service standards in the Tourism industry should be of high standards and comply with regulatory requirements to ensure the retention and growth of Tourism product consumption and visitation
Source/collection of data	Reports on Quality Assurance Programmes
Method of calculation	Simple count
Data limitations	None
Type of indicator	Quantitative and qualitative
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	Yes
Desired performance	Maintenance of high standards and conformity to regulatory requirements across the Tourism industry
Indicator responsibility	Director: Tourism Sector Transformations and Education

Sub-Programme: 3.3 Tourism Growth, Development and Transformation

Indicator: 1	
Indicator Title	Facilitate Tourism Trade and investment promotion initiatives: a. Tourism Trade and Investment Lekgotla b. Trade linkage workshops
Short definition	Conduct Trade and Investment Lekgotla to promote Trade and Investment that will drive economic growth within the tourism sector for the province. Promote trade linkages between the various operators across the tourism value chain in the province.
Purpose importance	To facilitate trade between various players in the Tourism Value Chain and enhance investment in the tourism sector in the province.
Source/collection of data	Reports on the extent of initiatives undertaken, signed and confirmed by the responsible programme manager.
Method of calculation	Simple count
Data limitations	Reliability of the information or reports
Type of indicator	Quantitative
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Increased levels of tourism investment and trade activity across the province.
Indicator responsibility	Director: Tourism Growth and Development

Indicator: 2	
Indicator Title	Monitoring of the development of Tourism Infrastructure in the Province;
	a. Taung Hotel School and Convention centre;
	b. Dr KK Hotel School
	c. Manyane Game Lodge
	d. Lotlamoreng Dam
Short definition	Facilitate and monitor the development of Tourism Infrastructure i.e. hotel schools, attractions, facilities, amenities, etc to meet and exceed tourist expectations.
Purpose importance	To ensure that enabling and supportive Tourism Infrastructure is developed to enhance destination competitiveness.
Source/collection of data	Reports on the extent of initiatives undertaken, signed and confirmed by the responsible programme manager.
Method of calculation	Simple count
Data limitations	Reliance on service providers
Type of indicator	Quantitative
Calculation type	Cumulative
Reporting cycle	Quarterly
New indicator	No
Desired performance	Efficient and tourist friendly infrastructure
Indicator responsibility	Director: Tourism Growth and Development

Indicator: 3	
Indicator Title	Number of tourism attractions supported to enhance destination competitiveness: a. N12 Treasure Route b. Vredefort Dome
	c. Bojanala Eco City
	d. Logadigadi Bird Sanctuary
Short definition	Scope and develop targeted interventions to support tourism attractions in the province to enhance destination competitiveness.
Purpose importance	To diversify and enhance the provincial tourism offerings to appeal to domestic and international tourists.
Source/collection of data	Reports on the extent of initiatives undertaken, signed and confirmed by the responsible programme manager.
Method of calculation	Simple count
Data limitations	Reliance on stakeholder participation.
Type of indicator	Quantitative
Calculation type	Cumulative
Reporting cycle	Quarterly



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